

FISCAL YEAR 2009

BUDGET REQUEST

VOLUME I

STATE BOARD OF EDUCATION

Missouri Department of Elementary and Secondary Education

JANUARY 2008

Making a positive difference through education and service



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MISSOURI ASSISTIVE TECHNOLOGY			
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D. Kent King Commissioner of Education



P.O. Box 480 Jefferson City, MO 65102-0480 http://dese.mo.gov

Missouri Department of Elementary and Secondary Education

— Making a positive difference through education and service —

January 16, 2008

To the General Assembly:

The Department of Elementary and Secondary Education's Fiscal Year 2009 Budget Request reflects our commitment to work with you in the continuation of education as a top priority in Missouri. The state's budget challenges are less significant than recent years, but there are still many pressures for limited resources.

We are pleased to report another strong year of continued progress on the Key Outcomes identified within our Strategic Plan. The underlying strength of our mission, along with committed, although smaller, staff throughout the organization, have enabled us to achieve positive results.

It is our pleasure to present our Budget Request for FY 2009. As we look to the future, we see a Department that continues to meet the needs of its customers through consistent focus on Key Outcomes and Objectives and timely achievement of performance measures, which we have set to gauge our success.

We appreciate your continued support.

Sincerely,

The Department of Elementary and Secondary Education does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs and activities.

Inquiries related to Department programs may be directed to the Jefferson State Office Building, Title IX Coordinator, 5th Floor,
205 Jefferson Street, Jefferson City, Missouri 65102-0480; telephone number (573) 751-4581.

State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Previous Audits			
State Auditor			
Department of Elementary and Secondary Education's Charter School Oversight	Performance	08/25/04	www.auditor.mo.gov
State Agency Removal of Data From Surplus Computers	Performance		www.auditor.mo.gov
Audit of Out-Of-State Purchases	Performance		www.auditor.mo.gov
Fiscal Year 2004 Single Audit	Financial		www.auditor.mo.gov
Statewide/General Obligation Bond Sales Practices Follow-Up	Performance		www.auditor.mo.gov
Fiscal Year 2005 Single Audit	Financial		www.auditor.mo.gov
Annual Report Card - Graduation Rate Review	Performance		www.auditor.mo.gov
School District Purchasing Practices	Performance	07/01/06	www.auditor.mo.gov
First Steps Program	Performance	01/01/07	www.auditor.mo.gov
Fiscal Year 2006 Single Audit	Financial	03/01/07	www.auditor.mo.gov
Educator Certification Background Checks	Performance	08/07/07	www.auditor.mo.gov
Data Confidentiality, Integrity and Availability	Performance	09/07/07	www.auditor.mo.gov
Early Childhood Development Education Care Fund	Performance	12/01/07	www.auditor.mo.gov
Safe Schools	Performance	12/01/07	www.auditor.mo.gov
Oversight Reports			
None	_		
Missouri Sunset Act Reports			
None			
Current Audits	_		
State Auditor			
FY 2007 Single Audit	Financial		
School Bus Driver Safety	Perfomance		
Oversight Reports			
None			
Missouri Sunset Act Reports			
None	 .		

NEW DECISION ITEM RANK: 3 OF ____

eneral Structure AMOUNT OF F	e Adjustment	t - Cost of Living	4						
AMOUNT OF			<u> </u>		D		0000012		
	REQUEST								
		FY 2008 Budge	et Request			FY 20	008 Governor's F	Recommendatio	n
	GR	Federal	Other	Total		GR	Fed	Other	Total
s	0	0	0	0	PS	1,093,260	1,036,504	16,306	2,146,070
E	0	0	0	0	EE	0	0	0	(
SD	0	0	0	0	PSD	0	0	0	C
otal	0	0	0	0	Total	1,093,260	1,036,504	16,306	2,146,070
TE	0.00	0.00	0.00	0.00	FTE	964.45	853.76	12.00	1,830.21
st. Fringe	0 1	0	0	0	Est. Fringe	544,006	515,764	8,114	1,067,884
	geted in Hous	se Bill 5 except fo	or certain fringes	budgeted			se Bill 5 except fo		
rectly to MoDOT	, Highway Pat	trol, and Conserv	ation.		directly to Mol	DOT, Highway Pa	trol, and Conserv	ation.	
ther Funds: THIS REQUES	T CAN BE CA	TEGORIZED AS	S:		Other Funds:	Excellence Revol	ving Fund (0651-6		
Nev	v Legislation	•		N	lew Program	rogram			
	leral Mandate				rogram Expansio			upplemental ost to Continue	
GR	Pick-Up				Space Request		E	quipment Replac	ement
X Pay	Plan			C	Other:	<u></u>			
WHY IS THIS	FUNDING NE	EDED? PROVI	DE AN EXPLAN	ATION FOR IT	EMS CHECKED	IN #2. INCLUDE	THE FEDERAL	OR STATE STA	TUTORY OR
ONSTITUTION	L AUTHORIZ	ZATION FOR TH	IS PROGRAM.						
he Governor ha	s recommende	ed that employee	s receive a 3%	nav increase					
ne dovernor na	3 recommend	sa that employee	3 1000140 4 0 70	pay morease.					

NEW DECISION ITEM

RANK: 3 OF _____

		ary and Second	dary Education		·			
All Divisio General St		stment - Cost o	f Living	Di	#	0000012		
			<u></u>		<u> </u>			
			FY2009 GENERAL STRUCTU	RE ADJUST	MENT - 3% COL	.A		
					GR	Fed	Other	
DIVISION (OF ADMINIST		INANCIAL SERVICES				_	
	0101	0537	DIV OF GENERAL ADMIN PS		68,447	0	0	
	0105	0538	DIV OF GENERAL ADMIN PS		0	28,949	0	
				TOTAL	68,447	28,949	0	
				FTE	48.00	20.50	0.00	
STATE BO	ARD OPERAT	TED SCHOOLS						
	0101	0015	BOARD OPERATED SCHOOLS PS		894,481	0	0	
	0105	0020	BOARD OPERATED SCHOOLS PS		0	14,126	0	
				TOTAL	894,481	14,126	0	
				FTE	819.96	23.89	0.00	
DIVISION (OF SCHOOL I	MPROVEMENT	г					
	0101	4955	SCHOOL IMPROVEMENT PS		45,020	0	0	
	0105	4958	SCHOOL IMPROVEMENT PS		0	85,566	0	
				TOTAL	45,020	85,566	0	
				FTE	32.79	63.07	0.00	
DIVISION (OF CAREER E	DUCATION						
	0101	4967	CAREER EDUCATION PS		38,947	0	0	
	0105	4970	CAREER EDUCATION PS		0	63,745	0	
	0100	10.0	C,	TOTAL	38,947	63,745	0	
				FTE	28.40	55.10	0.00	
DIVISION	OF SPECIAL		ODEOLAL EDUCATION DO		6,392	0	0	
	0101	4973	SPECIAL EDUCATION PS		0,392	61,766	0	
	0105	4976	SPECIAL EDUCATION PS	TOTAL	_	61,766	0	
				TOTAL	6,392 4.50	42.50	0.00	
				FTE	4.50	42.30	0.00	

NEW DECISION ITEM

RANK:	3	OF	

		ary and Second	dary Education					-
All Division								
General Str	ucture Adjus	stment - Cost o	of Living	Di	# 	0000012		
DIVISION O	F TEACHER	QUALITY AND	URBAN EDUCATION					
	0101	4979	TEACHER QUALITY/URBAN PS		32,226	0	0	
	0105	4982	TEACHER QUALITY/URBAN PS		02,220	783	0	
				TOTAL	32,226	783	0	
				FTE	23.80	1.00	0.00	
EXCELLEN	CE IN EDUC	ATION						
	0651	6459	EXCELLENCE IN EDUCATION PS	3	0	0	7,872	
				TOTAL	0	0	7,872	
				FTE	0.00	0.00	6.00	
DIVISION O	F VOCATIO	NAL REHABILI	TATION					
	0104	0523	FIELD SUPPORT SVS PS		0	767,255	0	
				TOTAL	0	767,255	0	
				FTE	0.00	643.70	0.00	
COMMISIO	N FOR THE I	DEAF						
	0101	9919	COMM FOR THE DEAF PS		7,747	0	0	
	0743	7515	COMM FOR THE DEAF PS		0	0	936	
				TOTAL	7,747	0	936	
				FTE	7.00	0.00	0.00	
MISSOURI	ASSISTIVE T	ECHNOLOGY						
	0105	2346	ASSISTIVE TECHNOLOGY FEDE	RAL	0	14,314	0	
	0599	2351	DEAF RELAY SER & EQ DIST PR	kGM	0	0	6,100	
	0889	2366	ASSISTIVE TECHNOLOGY LOAN	I REV	0		1,398	
				TOTAL	0	14,314	7,498	
				FTE	0.00	4.00	6.00	
		TO	OTAL COST OF LIVING INCREASE		1,093,260	1,036,504	16,306	2,146,070
			TOTAL FTE		964.45	853.76	12.00	1,830.21

D	epa	art	<u>ment</u>	of	Elementa	ry and	Seco	ndary	/ Educati	ion
_										-

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERMEDIATE CLERK	0	0.00	0	0.00	0	0.00	193	0.00
EXEC SEC/ST BD/COMM	- 0	0.00	0	0.00	0	0.00	636	0.00
PUBLICATIONS SUPV	0	0.00	0	0.00	0	0.00	1,085	0.00
MAILROOM SUPERVISOR	0	0.00	0	0.00	0	0.00	1,037	0.00
DATA MANAGER	0	0.00	0	0.00	0	0.00	1,476	0.00
PROCUREMENT MANAGER	0	0.00	0	0.00	0	0.00	1,375	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,019	0.00
ACCOUNTING ANALYST III	0	0.00	0	0.00	0	0.00	1,278	0.00
COMMISSIONER	0	0.00	0	0.00	0	0.00	4,792	0.00
DEPUTY COMMISSIONER	0	0.00	0	0.00	0	0.00	3,536	0.00
ASSOCIATE COMMISSIONER	0	0.00	0	0.00	0	0.00	2,765	0.00
ASST TO THE COMM OF EDUCATION	0	0.00	0	0.00	0	0.00	1,816	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	2,167	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	13,278	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	7,202	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	0	0.00	1,874	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	20,387	0.00
CHIEF BUDGET OFFICER	0	0.00	0	0.00	0	0.00	1,800	0.00
HR ANALYST III	0	0.00	0	0.00	0	0.00	1,857	0.00
SCH TRANSP/FIN CONSULTANT	0	0.00	0	0.00	0	0.00	1,212	0.00
SCHOOL FINANCE CONSULTANT	0	0.00	0	0.00	0	0.00	3,645	0.00
LEGISLATIVE ANALYST	0	0.00	0	0.00	0	0.00	977	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	1,903	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	2,423	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	2,638	0.00
BILLING SPEC I	0	0.00	0	0.00	0	0.00	669	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	870	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	761	0.00
DATA SPECIALIST III	0	0.00	0	0.00	0	0.00	1,092	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	4,297	0.00
FIXED ASSET SPEC II	0	0.00	0	0.00	0	0.00	770	0.00
LEGAL ASSISTANT I	0	0.00	0	0.00	0	0.00	917	0.00

Department of Elementary and Se		· · · · · · · · · · · · · · · · · · ·					ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS						W		
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL SERV SPEC II	O	0.00	0	0.00	0	0.00	56	0.00
PRINT SERV TECH I	O	0.00	0	0.00	0	0.00	335	0.00
PRINT SERV TECH II	0	0.00	0	0.00	0	0.00	829	0.00
PRINT SERV TECH III	0	0.00	0	0.00	0	0.00	1,037	0.00
PROCUREMENT SPEC I	0	0.00	0	0.00	0	0.00	761	0.00
PROCUREMENT SPEC II	0	0.00	0	0.00	0	0.00	879	0.00
SECRETARYI	0	0.00	0	0.00	0	0.00	669	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	813	0.00
OTHER	0	0.00	0	0.00	0	0.00	270	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	97,396	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$97,396	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$68,447	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$28,949	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Se					·		ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INTERMEDIATE CLERK	C	0.00	0	0.00	0	0.00	18	0.00
SECY/TEACH AIDE/BUS AT	C	0.00	0	0.00	0	0.00	591	0.00
SECRETARY/TEACHER AIDE	C	0.00	0	0.00	0	0.00	682	0.0
COMP INFO TECH I	C	0.00	0	0.00	0	0.00	2	0.00
CUSTODIAL WORKER I	0	0.00	0	0.00	0	0.00	19,242	0.00
CUSTODIAL WORKER II	0	0.00	0	0.00	0	0.00	14,784	0.00
CUSTODIAL WORK SUPERVISOR	0	0.00	0	0.00	0	0.00	1,004	0.00
CUSTODIAL WORKER I/BUS DRIVER	0	0.00	0	0.00	0	0.00	872	0.00
DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	5,096	0.00
ASST DORMITORY DIRECTOR	0	0.00	0	0.00	0	0.00	3,942	0.00
CUSTODIAL WORKER I/COOK I	0	0.00	0	0.00	0	0.00	966	0.00
LAUNDRY WORKER	0	0.00	0	0.00	0	0.00	995	0.00
LAUNDRY SUPERVISOR	0	0.00	0	0.00	0	0.00	576	0.00
NIGHT WATCH	0	0.00	0	0.00	0	0.00	1,130	0.00
COOK!	0	0.00	0	0.00	0	0.00	7,847	0.00
COOK II	0	0.00	0	0.00	0	0.00	8,884	0.00
FOOD SERVICE MANAGER	0	0.00	0	0.00	0	0.00	2,036	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,394	0.00
SUPPLY MANAGER	0	0.00	0	0.00	0	0.00	1,028	0.00
TEACHER AIDE	0	0.00	0	0.00	0	0.00	186,748	0.00
TCHR AIDE-BUS DRIVER	0	0.00	0	0.00	0	0.00	6,213	0.00
TCHR AIDE - BUS ATND	0	0.00	0	0.00	0	0.00	5,983	0.00
MOBL AND ORIENT INST	0	0.00	0	0.00	0	0.00	3,812	0.00
TEACHER	0	0.00	0	0.00	0	. 0.00	268,444	0.00
TEACHER IN CHARGE	0	0.00	0	0.00	0	0.00	5,072	0.00
STUDENT LIFE DIR	0	0.00	0	0.00	0	0.00	2,736	0.00
ACTIVITIES DIRECTOR	0	0.00	0	0.00	0	0.00	1,083	0.00
SCHOOL LIBRARIAN	0	0.00	0	0.00	0	0.00	2,295	0.00
GUIDANCE COUNSELOR	0	0.00	0	0.00	0	0.00	1,509	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	13,045	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	7,019	0.00
HR ANALYST II	0	0.00	0	0.00	0	0.00	3,204	0.00

1/16/08 11:56 im_didetail

Department of Elementary and Se							ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
GENERAL STRUCTURE ADJUSTMENT - 0000012							*q	
SUPERVISOR	0	0.00	0	0.00	0	0.00	37,005	0.00
HR ANALYST III	C	0.00	0	0.00	0	0.00	1,244	0.0
ASST BUSINESS MANAGER	C	0.00	0	0.00	0	0.00	1,192	0.0
BUSINESS MANAGER	0	0.00	0	0.00	0	0.00	5,027	0.00
BUS DRIVER	0	0.00	0	0.00	0	0.00	2,902	0.00
BUS ATTENDANT	0	0.00	0	0.00	0	0.00	2,621	0.00
BUILDING ADMINISTRATOR	0	0.00	0	0.00	0	0.00	30,908	0.00
SUPERINTENDENT	0	0.00	0	0.00	0	0.00	6,672	0.00
ASST SUPERINTENDENT	0	0.00	0	0.00	0	0.00	5,859	0.00
PHYSICIAN	0	0.00	0	0.00	0	0.00	631	0.00
NURSING ASSISTANT	0	0.00	0	0.00	0	0.00	866	0.00
NURSE LPN	0	0.00	0	0.00	0	0.00	6,038	0.00
REGISTERED NURSE	0	0.00	0	0.00	0	0.00	20,629	0.00
REGISTERED NURSE, BSN	0	0.00	0	0.00	0	0.00	11,658	0.00
PSYCHOLOGIST	0	0.00	0	0.00	0	0.00	977	0.00
PHYSICAL EDUCATION TEACHER	0	0.00	0	0.00	0	0.00	26,621	0.00
COORDINATING SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	1,284	0.00
SPEECH THERAPIST	0	0.00	0	0.00	0	0.00	14,677	0.00
AUDIOLOGIST	0	0.00	0	0.00	0	0.00	1,286	0.00
INTERPRETER	0	0.00	0	0.00	0	0.00	895	0.00
RESIDENTIAL ADVISOR I	0	0.00	0	0.00	0	0.00	43,148	0.00
RESIDENTIAL ADVISOR II	0	0.00	0	0.00	0	0.00	6,493	0.00
RESIDENTIAL ADVISOR III	0	0.00	0	0.00	0	0.00	8,489	0.00
SOCIAL WORKER	0	0.00	0	0.00	0	0.00	18,090	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	0	0.00	4,791	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	13,632	0.00
MAINTENANCE WORKER III	0	0.00	0	0.00	0	0.00	1,845	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	859	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	7,395	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	3,041	0.00
BILLING SPEC II	0	0.00	0	0.00	0	0.00	2,200	0.00
DATA SPECIALIST I	0	0.00	0	0.00	0	0.00	789	0.00

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Department of Elementary and Se	condary Ed	lucation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MAIL SERV SPEC I	(0.00	0	0.00	0	0.00	584	0.00
PROCUREMENT SPEC II	(0.00	0	0.00	0	0.00	859	0.00
RECEP/INFOR SPEC I	(0.00	0	0.00	0	0.00	563	0.00
SECRETARYI	(0.00	0	0.00	0	0.00	13,339	0.00
SECRETARY II	C	0.00	0	0.00	0	0.00	16,929	0.00
SECRETARY III	C	0.00	0	0.00	0	0.00	6,750	0.00
BOARD MEMBER	C	0.00	0	0.00	0	0.00	16	0.00
OTHER	C	0.00	0	0.00	0	0.00	551	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	908,607	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$908,607	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$894,481	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$14,126	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Se	condary Ed	ucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	0	0.00	0	0.00	0	0.00	2,765	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	5,763	0.00
DIRECTOR	0	0.00	0	0.00	0	0.00	25,087	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	25,067 5,125	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	40,645	0.00
EDUC CONSULTANT	0	0.00	0	0.00	0	0.00	8,593	0.00
SUPERVISOR OF INSTRUCTION	0	0.00	0	0.00	0	0.00	19,873	0.00
ACCTG SPECIALIST II	0	0.00	0	0.00	0	0.00	3,312	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	3,176	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	6,207	0.00
DATA SPECIALIST III	0	0.00	0	0.00	0	0.00	3,140	0.00
EXECUTIVE ASST II	0	0.00	0	0.00	0	0.00	1,190	0.00
PROCUREMENT SPEC III	0	0.00	0	0.00	0	0.00	1,085	0.00
RECEP/INFOR SPEC II	0	0.00	0	0.00	0	0.00	328	0.00
RECEP/INFOR SPEC III	0	0.00	0	0.00	0	0.00	2,174	0.00
SECRETARYI	0	0.00	0	0.00	0	0.00	1,451	0.00
SECRETARY II	0	0.00	0	0.00	0	0.00	672	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	130,586	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$130,586	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$45,020	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$85,566	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER		0.00) (0.00	0	0.00	2,765	0.00
COORDINATOR		0.00) (0.00	0	0.00	3,711	0.00
DIRECTOR		0.00) (0	0.00	24,080	0.00
ASST DIRECTOR		0.00) (0	0.00	2,871	0.00
GED ESSAY READER		0.00) (0.00	0		321	0.00
SUPERVISOR		0.00) (0.00	0	0.00	44,935	0.00
ACCTG SPECIALIST I		0.00) (0.00	0	0.00	3,096	0.00
ACCTG SPECIALIST II		0.00) (0.00	0	0.00	828	0.00
ADMIN ASST I		0.00) (0.00	0	0.00	2,579	0.00
ADMIN ASST II		0.00) (0.00	0	0.00	1,668	0.00
EXECUTIVE ASST II		0.00) (0.00	0	0.00	1,001	0.00
RECEP/INFOR SPEC II		0.00) (0.00	0	0.00	721	0.00
SECRETARY		0.00) (0.00	0	0.00	1,339	0.00
SECRETARY II		0.00) (0.00	0	0.00	8,314	0.00
SECRETARY III		0.00) (0.00	0	0.00	737	0.00
OTHER		0.00) (0.00	0	0.00	3,726	0.00
TOTAL - PS		0.00	(0.00	0	0.00	102,692	0.00
GRAND TOTAL	\$	0.00	\$(0.00	\$0	0.00	\$102,692	0.00
GENERAL REVENUE	\$	0.00	\$(0.00	\$0	0.00	\$38,947	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$63,745	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SPECIAL EDUCATION ADMIN								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	(0.00	0	0.00	0	0.00	2,765	0.00
COORDINATOR	(0.00	0	0.00	0	0.00	5.791	0.00
DIRECTOR	(0	0.00	0	0.00	15,323	0.00
ASST DIRECTOR	(0	0.00	0	0.00	5,690	0.00
SUPERVISOR	(0.00	0	0.00	0	0.00	23,276	0.00
PLANNER	(0.00	0	0.00	0	0.00	1,192	0.00
ADMIN ASST I	(0.00	0	0.00	0	0.00	1,905	0.00
ADMIN ASST II	(0.00	0	0.00	0	0.00	2,411	0.00
DATA SPECIALIST I	(0.00	0	0.00	0	0.00	761	0.00
DATA SPECIALIST II	C	0.00	0	0.00	0	0.00	844	0.00
DATA SPECIALIST III	(0.00	0	0.00	0	0.00	3,830	0.00
EXECUTIVE ASST II	(0.00	0	0.00	0	0.00	1,053	0.00
LEGAL ASSISTANT II	C	0.00	0	0.00	0	0.00	843	0.00
SECRETARYI	C	0.00	0	0.00	0	0.00	129	0.00
OTHER	C	0.00	0	0.00	0	0.00	2,345	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	68,158	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$68,158	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,392	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$61,766	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Se Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TEACHER QLTY & URBAN ED ADMIN	•							
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ASST COMMISSIONER	C	0.00	0	0.00	0	0.00	2,765	0.00
COORDINATOR	(0.00	0	0.00	0	0.00	2,295	0.00
DIRECTOR	(0.00	0	0.00	0	0.00	7,824	0.00
ASST DIRECTOR	C	0.00	0	0.00	0	0.00	1,556	0.00
SUPERVISOR	(0.00	0	0.00	0	0.00	8,555	0.00
ADMIN ASST II	(0.00	0	0.00	0	0.00	7,109	0.00
EXECUTIVE ASST II	(0.00	0	0.00	0	0.00	1,161	0.00
SECRETARYI	C	0.00	0	0.00	0	0.00	783	0.00
SECRETARY II	C	0.00	0	0.00	0	0.00	672	0.00
OTHER	C	0.00	0	0.00	0	0.00	289	0.00
TOTAL - PS	C	0.00	0	0.00	0	0.00	33,009	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$33,009	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$32,226	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$783	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

0.00

\$8,108

Department of Elementary and Secondary Education DECISION ITEM DETAIL Budget Unit FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **EXCELLENCE REVOLVING FUND** GENERAL STRUCTURE ADJUSTMENT - 0000012 ASST DIRECTOR 0 0.00 0 0.00 0 0.00 1,354 0.00 **SUPERVISOR** 0 0.00 0 0.00 0 0.00 4,320 0.00 ADMIN ASST I 0 0.00 0.00 0 0.00 785 0.00 ADMIN ASST II 0 0.00 0 0.00 0 0.00 813 0.00 SECRETARY I 0 0.00 0 0.00 0 0.00 669 0.00 OTHER 0 0 0 0.00 0.00 0.00 0.00 167 **TOTAL - PS** 0 0.00 0 0.00 0 0.00 8,108 0.00 **GRAND TOTAL** \$0 0.00 \$0 0.00 \$0 0.00 \$8,108 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

\$0

0.00

\$0

0.00

OTHER FUNDS

\$0

0.00

Department of Elementary and Secondary Education

Budget Unit

FY 2007

FY 2007

FY 2008

FY 2008

FY 2009

FY 2009

FY 2009

FY 2009

FY 2009

FY 2009

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
COMP INFO TECH I	C	0.00	0	0.00	0	0.00	1,907	0.00
COMP INFO TECH II	C	0.00	0	0.00	0	0.00	4,917	0.00
COMP INFO TECH III	C		. 0	0.00	0	0.00	1,293	0.00
COMP INFO TECH SPEC I	C		0	0.00	0	0.00	1,628	0.00
ACCOUNTANT I	C	0.00	0	0.00	0	0.00	962	0.00
ACCOUNTANT III	C		0	0.00	0	0.00	1,126	0.00
RESEARCH ANALYST	C	0.00	0	0.00	0	0.00	1,376	0.00
ASST COMMISSIONER	C	0.00	0	0.00	0	0.00	2,795	0.00
DDS ADMINISTRATOR	0	0.00	0	0.00	0	0.00	2,160	0.00
COORDINATOR	0	0.00	0	0.00	0	0.00	8,174	0.00
DIRECTOR	. 0	0.00	0	0.00	. 0	0.00	22,057	0.00
ASST DIRECTOR	0	0.00	0	0.00	0	0.00	8,500	0.00
SUPERVISOR	0	0.00	0	0.00	0	0.00	13,923	0.00
HR ANALYST III	0	0.00	0	0.00	0	0.00	2,296	0.00
QUALITY ASSURANCE SPEC.	0	0.00	0	0.00	0	0.00	16,793	0.00
REGIONAL MANAGER	0	0.00	0	0.00	0	0.00	10,384	0.00
DISTRICT SUPERVISOR	0	0.00	0	0.00	0	0.00	48,770	0.00
ASST DISTRICT SUPV	0	0.00	0	0.00	0	0.00	33,958	0.00
VR COUNSELOR	0	0.00	0	0.00	0	0.00	21,306	0.00
SENIOR VR COUNSELOR	0	0.00	0	0.00	0	0.00	171,069	0.00
SR. COUNSELOR EVALUATOR	0	0.00	0	0.00	0	0.00	1,339	0.00
HEARING OFFICER	0	0.00	0	0.00	0	0.00	16,479	0.00
INTAKE COUNSELOR	0	0.00	. 0	0.00	0	0.00	2,486	0.00
DD COUNSELOR	0	0.00	0	0.00	. 0	0.00	85,119	0.00
SENIOR DD COUNSELOR	0	0.00	0	0.00	0	0.00	155,904	0.00
HUMAN RESOURCE MANAGER	0	0.00	0	0.00	0	0.00	1,498	0.00
ACCTG SPECIALIST I	0	0.00	0	0.00	0	0.00	879	0.00
ADMIN ASST I	0	0.00	0	0.00	0	0.00	9,214	0.00
ADMIN ASST II	0	0.00	0	0.00	0	0.00	1,664	0.00
ADMIN ASST III	0	0.00	0	0.00	0	0.00	1,846	0.00
BILLING SPEC I	0	0.00	0	0.00	o O	0.00	3,896	0.00
BILLING SPEC II	0	0.00	0	0.00	. 0	0.00	25,029	0.00

Department of Elementary and Sec	condary Ec	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
EXECUTIVE ASST II	C	0.00	0	0.00	0	0.00	1,012	0.00
MAIL SERV SPEC I	C	0.00	0	0.00	0	0.00	76	0.00
MAIL SERV SPEC II	C	0.00	0	0.00	0	0.00	318	0.00
PROCUREMENT SPEC II	C	0.00	0	0.00	0	0.00	855	0.00
SECRETARYI	C	0.00	0	0.00	0	0.00	18,271	0.00
SECRETARY II	C	0.00	0	0.00	0	0.00	31,661	0.00
SECRETARY III	C	0.00	0	0.00	0	0.00	31,270	0.00
OTHER	O	0.00	0	0.00	0	0.00	3,045	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	767,255	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$767,255	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$767,255	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Se	condary Ed	ducation				D	ECISION ITE	EM DETAII
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMISSION FOR THE DEAF						<u> </u>		
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	(0.00	0	0.00	0	0.00	964	0.00
DIRECTOR	(0.00	0	0.00	0	0.00	1,652	0.00
SUPERVISOR	(0.00	0	0.00	0		2,236	0.00
INTERPRETER	C	0.00	0	0.00	0	0.00	1,086	0.00
ADMIN ASST I	C	0.00	0	0.00	0	0.00	917	0.00
SECRETARYI	C	0.00	0	0.00	0	0.00	793	0.00
OTHER		0.00	0	0.00	0	0.00	99	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,747	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,747	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,783	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$964	0.00
			•		**		4.5.5 .	

Department of Elementary and Se	condary Ed	lucation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MO ASSISTIVE TECHNOLOGY								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
SR OFC SUPPORT ASST (KEYBRD)	(0.00	0	0.00	0	0.00	904	0.00
EXECUTIVE I	(0.00	0	0.00	0	0.00	865	0.00
EXECUTIVE II	(0.00	0	0.00	0	0.00	1,374	0.00
DISABILITY PROGRAM SPEC	(0.00	0	0.00	0	0.00	8,410	0.00
DESIGNATED PRINCIPAL ASST DIV	(0.00	0	0.00	0	0.00	2,084	0.00
OTHER	(0.00	0	0.00	0	0.00	677	0.00
TOTAL - PS	(0.00	0	0.00	0	0.00	14,314	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,314	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,591	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$7,723	0.00

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NEW DECISION ITEM RANK: 5 OF 8

Department of Ele	mentary and Se	condary Edu	cation		Budget Unit	50111C, 502	85C, 50713C	C, 52415C	
General Administr	ation						-		
Vehicle Request					DI#	1500004			
1. AMOUNT OF RI	EQUEST					<u> </u>			
	FY	2009 Budget	Request			FY 2009	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	60,668	56,906	0	117,574	EE	0	56,906	0	56,906
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	60,668	56,906	0	117,574	Total	0	56,906	0	56,906
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg					Note: Fringes	budgeted in H	ouse Bill 5 e.	xcept for certa	ain fringes
budgeted directly to	MoDOT, Highw	ay Patrol, and	l Conservatio	n.	budgeted dire	ctly to MoDOT,	Highway Pa	trol, and Con	servation.
Other Funds:					Other Funds:				
2. THIS REQUEST	CAN BE CATE	GORIZED AS:							
Ne	w Legislation				w Program		F	und Switch	
	deral Mandate		_		ogram Expansion			Cost to Contin	ue
GF	R Pick-Up				ace Request		X	Equipment Re	placement
	y Plan		_		her:			• •	

NEW DECISION ITEM

RANK: 5

Department of Elementary and	d Secondary Education	Budget Unit50111C, 50285C, 50713C, 52415C
General Administration		
Vehicle Request		 DI# 1500004
		
3. WHY IS THIS FUNDING NE	EDED? PROVIDE AN EXPLANATI	ON FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR
CONSTITUTIONAL AUTHORIZ		
CONSTITUTIONAL AUTHORIZ	ATION FOR THIS PROGRAM.	
This request will fund the replace	cement of several department vehicle	les. The funding is necessary to support the continued efficient and effective operation of the
		tate Vehicle Policy (SP-4). Replacing those vehicles having higher accrued mileage and higher
accrued maintenance and repa	air costs will contribute to the emiclene	cy and effectiveness of the department's fleet.
		Vocational Rehabilitation
		and Disability
	Admin	Determinations
	7 (01)	
	All Admin Vehicles to	All VRDD Vehicles to
	Vehicles be replaced	Vehicles be replaced
Avg. Odometer Reading	74,619 148,601	72,655 117,976
1 -		
Avg. M&R Totals	\$2,527.45 \$4,755.03	\$2,076.38 \$2,964.54
l e		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one times and how those amounts were calculated.)

One-Time Expenses	<u>Unit Cost</u>	Total Cost
2 full-size sedans (Vocational Rehabilitation and Disability Determinations - Federal 0104)	\$15,081	\$30,162
1 compact sedan (Vocational Rehabilitation and Disability Determinations - Federal 0104)	\$11,319	\$11,319
1 minivan 7-passenger (Career Education - Federal 0105)	\$15,425	\$15,425
1 minivan 7-passenger (Administrative and Financial Services - General Revenue 0101)	\$15,425	\$15,425
2 full-size sedans (Administrative and Financial Services - General Revenue 0101)	\$15,081	\$30,162
1 full-size sedan (Missouri Commission for the Deaf and Hard of Hearing - General Revenue 0101)	\$15,081	\$15,081
Total One-Time		\$117,574

NEW DECISION ITEM

RANK:	5	OF	8

Department of Elementary and Secondary	/ Education			Budget Unit	50111C, 50	285C, 5071	3C, 52415C		
General Administration			-				.		
Vehicle Request				DI#	1500004				
5. BREAK DOWN THE REQUEST BY BUD	GET OBJECT C	LASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
T. (.) DO							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	•
Vehicles (0560)	60,668		56,906				117,574		117,574
,	,		,				0		
							0		
Total EE	60,668		56,906		0		117,574		117,574
Program Distributions							0		
Total PSD	0				0			•	
Transfers									
Total TRF	0		0		0		0		(
Grand Total	60,668	0.0	56,906	0.0	0	0.0	117,574	0.0	117,574
									

NEW DECISION ITEM RANK: ____5 OF

Department of Elementary and Second		Budget Unit	C, 52415C						
General Administration Vehicle Request				DI#	1500004				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0		
Vehicles (0560)			56,906				0 56,906 0		
Total EE	0		56,906		0		56,906		
Program Distributions Total PSD	0		0		0		0 0		
Transfers Total TRF	0		0		0		0		
Grand Total	0	0.0	56,906	0.0	0	0.0	56,906	0.0	

NEW DECISION ITEM RANK: ____ 5 OF

Department of	of Elementary and Secondary Education	Budget Unit	50111C, 5	50285C, 50713C, 52415C
General Adm		•	•	
Vehicle Requ	est	Dl#	1500004	_
6. PERFORM	IANCE MEASURES (If new decision item has an associated core, se	eparately identif	fy projected	performance with & without additional funding.)
6a.	Provide an effectiveness measure.		6b.	Provide an efficiency measure.
	NA			NA
6c.	Provide the number of clients/individuals served, if applicable.		6d.	Provide a customer satisfaction measure, if available.
	NA			NA
7. STRATEG	IES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:			
NA				

Department of Elementary and Seguing Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								-
New Vehicle Request - 1500004								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	45,587	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	45,587	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$45,587	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$45,587	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Sec	condary Ed	ucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FIELD SUPPORT SERVICES								
New Vehicle Request - 1500004								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	41,481	0.00	41,481	0.00
TOTAL - EE	0	0.00	0	0.00	41,481	0.00	41,481	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$41,481	0.00	\$41,481	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$41,481	0.00	\$41,481	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Sec	condary Edi	ucation				ע	ECISION ITE	IN DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREER EDUCATION ADMIN								
New Vehicle Request - 1500004								
MOTORIZED EQUIPMENT	0	0.00	0	0.00	15,425	0.00	15,425	0.00
TOTAL - EE	0	0.00	0	0.00	15,425	0.00	15,425	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$15,425	0.00	\$15,425	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$15,425	0.00	\$15,425	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

condary Ed	lucation				[DECISION ITE	M DETAIL
FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
C	0.00	0	0.00	15.081	0.00	0	0.00
C	0.00	0	0.00	15,081			0.00
\$0	0.00	\$0	0.00	\$15,081	0.00	\$0	0.00
\$0	0.00	\$0	0.00	\$15,081	0.00		0.00
\$0	0.00	\$0	0.00	\$0	0.00		0.00
\$0	0.00	\$0	0.00	\$0	0.00		0.00
	FY 2007 ACTUAL DOLLAR	ACTUAL DOLLAR ACTUAL FTE	FY 2007 FY 2007 FY 2008 ACTUAL ACTUAL BUDGET DOLLAR FTE DOLLAR 0 0.00 0 0 0.00 0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0 \$0 0.00 \$0	FY 2007 FY 2007 FY 2008 FY 2008 ACTUAL DOLLAR ACTUAL BUDGET DOLLAR BUDGET FTE 0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DOLLAR O 0.00 0 0.00 15,081 0 0.00 0 0.00 \$15,081 \$0 0.00 \$0 0.00 \$15,081 \$0 0.00 \$0 0.00 \$15,081 \$0 0.00 \$0 0.00 \$0	FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 ACTUAL DOLLAR ACTUAL BUDGET DEPT REQ DEPT REQ DOLLAR DEPT REQ DOLLAR DEPT REQ DOLLAR DEPT REQ DOLLAR FTE 0 0.00 0.00 0.00 15,081 0.00 \$0 0.00 \$0 0.00 \$15,081 0.00 \$0 0.00 \$0 0.00 \$15,081 0.00 \$0 0.00 \$0 0.00 \$15,081 0.00 \$0 0.00 \$0 0.00 \$0 0.00	FY 2007 FY 2007 FY 2008 FY 2009 PY 2009 <t< td=""></t<>

DECISION ITEM SUMMARY Department of Elementary and Secondary Education **Budget Unit** FY 2009 **Decision Item** FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 **GOV REC GOV REC ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ Budget Object Summary ACTUAL DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE DOLLAR FTE Fund **OPERATIONS** CORE PERSONAL SERVICES GENERAL REVENUE 2.173.836 47.07 2,281,602 48.00 2,281,602 48.00 2.281.602 48.00 **DEPT ELEM-SEC EDUCATION** 751,375 19.72 964,991 20.50 964,991 20.50 964,991 20.50 TOTAL - PS 2,925,211 66.79 3,246,593 68.50 3,246,593 68.50 3,246,593 68.50 **EXPENSE & EQUIPMENT GENERAL REVENUE** 48,081 0.00 88,130 0.00 88,130 0.00 68,959 0.00 **DEPT ELEM-SEC EDUCATION** 474,283 0.00 714,948 0.00 678.699 0.00 678,699 0.00 TOTAL - EE 522,364 0.00 803.078 0.00 766.829 0.00 747.658 0.00 PROGRAM-SPECIFIC **GENERAL REVENUE** 0 0.00 1,000 0.00 1,000 0.00 1,000 0.00 DEPT ELEM-SEC EDUCATION 0 0.00 20,000 0.00 20,000 0.00 20,000 0.00 TOTAL - PD 0.00 0 21,000 0.00 21,000 0.00 21,000 0.00 TOTAL 3,447,575 66.79 4,070,671 68.50 4.034.422 68.50 68.50 4,015,251 **GENERAL STRUCTURE ADJUSTMENT - 0000012** PERSONAL SERVICES GENERAL REVENUE 0 0.00 0 0.00 0 0.00 68,447 0.00 **DEPT ELEM-SEC EDUCATION** 0 0.00 0 0.00 0.00 0 0.00 28,949 TOTAL - PS 0 0.00 0 0.00 0 97,396 0.00 0.00 TOTAL 0 0.00 0 0.00 97,396 0 0.00 0.00 New Vehicle Request - 1500004 **EXPENSE & EQUIPMENT GENERAL REVENUE** 0 0.00 0.00 0.00 0 0.00 0 45,587 TOTAL - EE 0 0.00 0 0.00 45.587 0.00 0 0.00 TOTAL 0 0.00 0 0.00 45,587 0,00 0 0.00 68.50 66.79 68.50 68.50 \$4,112,647 **GRAND TOTAL** \$3,447,575 \$4,070,671 \$4,080,009

Department of E	lementary and So	econdary Edu	cation		Budget Unit	50111C			
Division of Adm	inistrative and Fi	nancial Servi	ces		-				
General Adminis	stration								
1. CORE FINAN	CIAL SUMMARY								
	F	/ 2009 Budge	t Request		******	FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,281,602	964,991	0	3,246,593	PS	2,281,602	964,991	0	3,246,593
EE	88,130	678,699	0	766,829	EE	68,959	678,699	0	747,658
PSD	1,000	20,000	0	21,000	PSD	1,000	20,000	0	21,000
TRF	0	0	0	0	TRF	0	0	0	0
Total .	2,370,732	1,663,690	0	4,034,422	Total	2,351,561	1,663,690	0	4,015,251
FTE	48.00	20.50	0.00	68.50	FTE	48.00	20.50	0.00	68.50
Est. Fringe	1,135,325	480,180	0	1,615,505	Est. Fringe	1,135,325	480,180	0	1,615,505
Note: Fringes bu	idgeted in House E	Bill 5 except fo	r certain frin	ges	Note: Fringe	s budgeted in	House Bill 5 e	xcept for cer	tain fringes
hudaeted directly	to MoDOT, Highw	vay Patrol, and	l Conservation	on.	budgeted dire	ectly to MoDO	T, Highway Pa	atrol, and Col	nservation.

2. CORE DESCRIPTION

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.

3. PROGRAM LISTING (list programs included in this core funding)

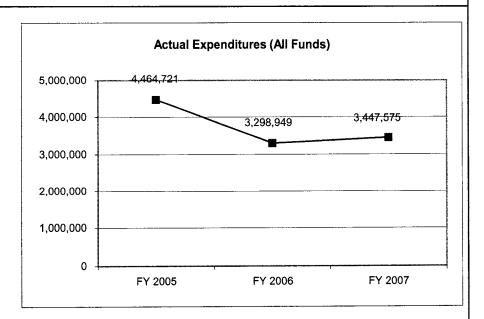
Administration Operations

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
General Administration

Budget Unit 50111C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	6,836,912 (96,352)	5,388,972 (67,733)	3,926,218 (68,719)	4,070,671 N/A
Budget Authority (All Funds)	6,740,560	5,321,239	3,857,499	N/A
Actual Expenditures (All Funds)	4,464,721	3,298,949	3,447,575	N/A
Unexpended (All Funds)	2,275,839	2,022,290	409,924	N/A
Unexpended, by Fund:	(0)	445	(4)	21/2
General Revenue Federal	(2) 2,275,154	(4) 2,022,294	(1) 409,925	N/A N/A
Other	687	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

In FY07 the Excellence in Education Fund was moved out of General Administration Operations.

In FY07 the appropriation for the Computer Information System (\$1,500,000 Federal and \$53,596 Lottery Fund) was moved to IT Consolidation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO OPERATIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	CD.	Padaval	Other	Tatal	Funlanction
	Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	68.50	2,281,602	964,991	0	3,246,593	
	EE	0.00	88,130	714,948	0	803,078	
	PD	0.00	1,000	20,000	0	21,000	·
	Total	68.50	2,370,732	1,699,939	0	4,070,671	_
EPARTMENT CORE ADJUS	TMENTS	, , , , , , , , , , , , , , , , , , ,					
x Expenditures 1312 2	296 EE	0.00	0	(36,249)	0	(36,249)	One-time equipment purchase
NET DEPARTME	NT CHANGES	0.00	0	(36,249)	0	(36,249)	(
EPARTMENT CORE REQU	EST						
	PS	68.50	2,281,602	964,991	0	3,246,593	l .
	EE	0.00	88,130	678,699	0	766,829)
	PD	0.00	1,000	20,000	0	21,000	
	Total	68.50	2,370,732	1,663,690	0	4,034,422	- - -
OVERNOR'S ADDITIONAL	CORE ADJUST	MENTS					
Core Reduction 2725 2	294 EE	0.00	(19,171)	0	0	(19,171))
NET GOVERNOR	R CHANGES	0.00	(19,171)	0	0	(19,171)	
GOVERNOR'S RECOMMEND	ED CORE						
	PS	68.50	2,281,602	964,991	0	3,246,593	3
	EE	0.00	68,959	678,699	0	747,658	3
	PD	0.00	1,000	20,000	0	21,000	<u>)</u>
	Total	68.50	2,351,561	1,663,690	0	4,015,251	<u> </u>

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50111C

BUDGET UNIT NAME: General Administration

DEPARTMENT: Elementary and Secondary Education

DIVISION: Administrative and Financial Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

For FY09, the Division of Administrative and Financial Services is requesting 20% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
FY 07 - Federal	FY 08 - Federal	FY09 - Federal				
\$0 - The Division did not have to utilize the 20% flexibility option for FY07.	The estimated amount of flexibility that could potentially be used in FY08 is as follows:	The Division is requesting 20% flexibility for FY09. There is a potential need to move funds between PS and E&E.				
	0105-0538 \$192,998 PS 0101-2296 \$146,990 E&E \$339,988	0105-0538 20% \$192,998 PS 0105-2296 20% <u>\$146,990</u> E&E \$339,988				

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
option.	The Division has approval for 20% flexibility for FY08. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

FLEXIBILITY REQUEST FORM **BUDGET UNIT NUMBER:** 50111C Elementary and Secondary Education DEPARTMENT: **BUDGET UNIT NAME:** General Administration DIVISION: Administrative and Financial Services 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. **DEPARTMENT REQUEST** For FY09, the Division of Administrative and Financial Services is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	l .	CURRENT STIMATED AM BILITY THAT I		F	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED				
FY 07 - General Revenue	F	Y 08 - General	Revenue	FY09 - General Revenue					
\$0 - The Division did not have to utilize the 20% flexibility option for FY07.	1	The estimated amount of flexibility that could potentially be used in FY08 is as follows:		The Division is requesting 20% flexibility for FY09. There i potential need to move funds between PS and E&E.					
	0101-0537 0101-2294	\$456,320 \$17,826 \$474,146		0101-0537 0101-2294	20% 20%	\$456,320 PS \$17,826 E&E \$474,146			

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
option.	The Division has approval for 20% flexibility for FY08. The first priority of the FY08 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
OPERATIONS		712	0022411	<u>:=</u>				
CORE								
SPECIAL ASST PROFESSIONAL	9,424	0.14	0	0.00	0	0.00	0	0.00
INTERMEDIATE CLERK	0	0.00	6,427	0.00	6,427	0.00	6,427	0.00
EXEC SEC/ST BD/COMM	17,515	0.40	21,188	0.00	21,188	0.00	21,188	0.00
PUBLICATIONS SUPV	37,116	1.00	36,152	1.00	36,152	1.00	36,152	1.00
MAILROOM SUPERVISOR	33,522	1.00	34,566	1.00	34,566	1.00	34,566	1.00
DATA MANAGER	49,768	1.00	49,194	1.00	49,194	1.00	49,194	1.00
PROCUREMENT MANAGER	39,776	1.00	45,839	1.00	45,839	1.00	45,839	1.00
ACCOUNTANT II	32,923	1.00	33,961	1.00	33,961	1.00	33,961	1.00
ACCOUNTING ANALYST III	0	0.00	42,612	1.00	42,612	1.00	42,612	1.00
COMMISSIONER	160,039	1.00	159,742	1.00	159,742	1.00	159,742	1.00
DEPUTY COMMISSIONER	114,272	1.00	117,875	1.00	117,875	1.00	117,875	1.00
ASSOCIATE COMMISSIONER	98,697	1.00	92,166	1.00	92,166	1.00	92,166	1.00
ASST TO THE COMM OF EDUCATION	61,101	1.00	60,531	1.00	60,531	1.00	60,531	1.00
COORDINATOR	74,031	1.00	72,229	1.00	72,229	1.00	72,229	1.00
DIRECTOR	433,119	8.10	442,616	8.00	442,616	8.00	442,616	8.00
ASST DIRECTOR	273,516	6.00	240,067	5.00	240,067	5.00	240,067	5.00
CHIEF FINANCIAL OFFICER	62,372	1.00	62,462	1.00	62,462	1.00	62,462	1.00
SUPERVISOR	513,838	12.95	679,563	12.00	679,563	12.00	679,563	12.00
CHIEF BUDGET OFFICER	59,975	1.00	59,991	1.00	59,991	1.00	59,991	1.00
HR ANALYST III	18,592	0.44	61,900	1.00	61,900	1.00	61,900	1.00
SENIOR HR ANALYST	39,296	1.00	0	0.00	0	0.00	0	0.00
SCH TRANSP/FIN CONSULTANT	41,577	1.00	40,414	1.00	40,414	1.00	40,414	1.00
SCHOOL FINANCE CONSULTANT	79,382	2.05	121,499	3.00	121,499	3.00	121,499	3.00
LEGISLATIVE ANALYST	19,719	0.63	32,560	1.00	32,560	1.00	32,560	1.00
ACCTG SPECIALIST II	22,964	0.88	63,449	2.00	63,449	2.00	63,449	2.00
ACCTG SPECIALIST III	91,862	3.00	. 0	0.00	0	0.00	0	0.00
ADMIN ASST I	0	0.00	80,751	3.00	80,751	3.00	80,751	3.00
		6.00	87,949	3.00	87,949	3.00	87,949	3.00
ADMIN ASST II	173,247						0	0.00
ADMIN ASST III	63,569	2.00	0	0.00	0	0.00	-	
BILLING SPEC I	0	0.00	22,315	1.00	22,315	1.00	22,315	1.00
BILLING SPEC II	23,290	1.00	29,012	1.00	29,012	1.00	29,012	1.00 1.00
(DATA SPECIALIST I	0	0.00	25,362	1.00	25,362	1.00	25,362	1.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Department of Elementary and S						<u> </u>	MULIAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
DATA SPECIALIST III	4,850	0.14	36,403	1.00	36,403	1.00	36,403	1.00
EXECUTIVE ASST I	0	0.00	143,224	4.00	143,224	4.00	143,224	4.00
EXECUTIVE ASST II	141,707	4.00	. 0	0.00	0	0.00	, 0	0.00
FIXED ASSET SPEC II	0	0.00	25,683	1.00	25,683	1.00	25,683	1.00
LEGAL ASSISTANT!	0	0.00	30,555	1.00	30,555	1.00	30,555	1.00
LEGAL ASSISTANT II	27,915	1.00	0	0.00	0	0.00	. 0	0.00
MAIL SERV SPEC II	24,916	0.96	1,865	0.00	1,865	0.00	1,865	0.00
GEN SERV SPEC III	1,112	0.04	0	0.00	0	0.00	0	0.00
PRINT SERV TECH!	322	0.02	11,158	0.50	11,158	0.50	11,158	0.50
PRINT SERV TECH II	0	0.00	27,637	1.00	27,637	1.00	27,637	1.00
PRINT SERV TECHIII	0	0.00	34,566	1.00	34,566	1.00	34,566	1.00
PRINTING SERVICES SUPERVISOR	1,222	0.04	0	0.00	0	0.00	0	0.00
PROCUREMENT SPEC I	0	0.00	25,362	1.00	25,362	1.00	25,362	1.00
PROCUREMENT SPEC II	56,549	2.00	29,308	1.00	29,308	1.00	29,308	1.00
SECRETARYI	0	0.00	22,315	1.00	22,315	1.00	22,315	1.00
SECRETARY II	22,116	1.00	27,110	1.00	27,110	1.00	27,110	1.00
OTHER	0	0.00	9,015	0.00	9,015	0.00	9,015	0.00
TOTAL - PS	2,925,211	66.79	3,246,593	68.50	3,246,593	68.50	3,246,593	68.50
TRAVEL, IN-STATE	71,709	0.00	192,708	0.00	192,708	0.00	192,708	0.00
TRAVEL, OUT-OF-STATE	16,912	0.00	16,760	0.00	16,760	0.00	16,760	0.00
FUEL & UTILITIES	0	0.00	7,430	0.00	7,430	0.00	7,430	0.00
SUPPLIES	113,648	0.00	116,694	0.00	116,694	0.00	102,123	0.00
PROFESSIONAL DEVELOPMENT	114,907	0.00	62,310	0.00	62,310	0.00	62,310	0.00
COMMUNICATION SERV & SUPP	85,677	0.00	15,700	0.00	15,700	0.00	15,700	0.00
PROFESSIONAL SERVICES	38,903	0.00	53,742	0.00	53,742	0.00	49,142	0.00
JANITORIAL SERVICES	0	0.00	10,815	0.00	10,815	0.00	10,815	0.00
M&R SERVICES	16,550	0.00	53,488	0.00	53,488	0.00	53,488	0.00
MOTORIZED EQUIPMENT	28,493	0.00	36,249	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	20,589	0.00	6,300	0.00	6,300	0.00	6,300	0.00
OTHER EQUIPMENT	6,399	0.00	1,650	0.00	1,650	0.00	1,650	0.00
REAL PROPERTY RENTALS & LEASES	599	0.00	1,550	0.00	1,550	0.00	1,550	0.00
EQUIPMENT RENTALS & LEASES	633	0.00	1,000	0.00	1,000	0.00	1,000	0.00

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008 BUDGET	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL ACTUAL ct Class DOLLAR FTE	ACTUAL	BUDGET		DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OPERATIONS								
CORE								
MISCELLANEOUS EXPENSES	7,345	0.00	51,943	0.00	51,943	0.00	51,943	0.00
REBILLABLE EXPENSES	0	0.00	174,739	0.00	174,739	0.00	174,739	0.00
TOTAL - EE	522,364	0.00	803,078	0.00	766,829	0.00	747,658	0.00
PROGRAM DISTRIBUTIONS	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
TOTAL - PD	0	0.00	21,000	0.00	21,000	0.00	21,000	0.00
GRAND TOTAL	\$3,447,575	66.79	\$4,070,671	68.50	\$4,034,422	68.50	\$4,015,251	68.50
GENERAL REVENUE	\$2,221,917	47.07	\$2,370,732	48.00	\$2,370,732	48.00	\$2,351,561	48.00
FEDERAL FUNDS	\$1,225,658	19.72	\$1,699,939	20.50	\$1,663,690	20.50	\$1,663,690	20.50
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

1. What does this program do?

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

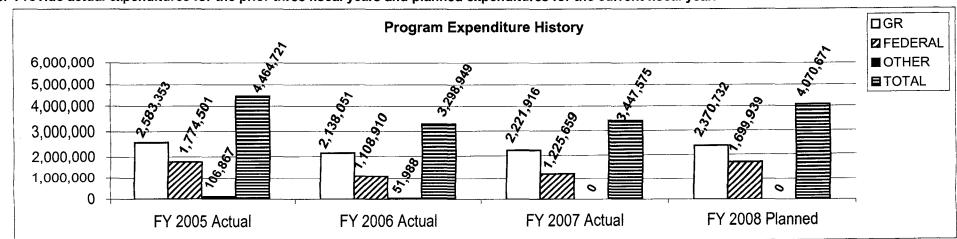
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 161.020, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

	2005	2006	2007	2008 Proj.	2009 Proj.	2010 Proj.
Percent of Department purchases	8.47%	3.92%	2.56%	5.00%	6.00%	7.00%
from certified minority-owned						
businesses			İ	İ		
Percent of Department purchases	3.52%	2.72%	2.48%	4.00%	4.00%	5.00%
from certified female-owned			1			
businesses						

Source: Division of Purchasing, Office of Administration (FY02 - FY07).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

	FY 2005		FY 2	FY 2006		007	FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of School Districts receiving payments	524	524	524	524	524	524	524	524	524
Total Budget Administered (in billions)	-	4.766B	-	4.843B	-	5.017B	5.219B*	5.453B**	-
Average payment processing time (Measured in days)	15	13	15	14	13	13	13	12	12
Number of accounting documents processed	26,000	26,500	27,000	32,000	40,000	42,000	40,000	40,000	40,000
Number of state, federal, and foundation grants administered	330	325	330	330	350	345	350	350	350
Number of fiscal note responses	450	369	450	529	550	606	625	650	650

^{*} FY2008 TAFP

^{**} FY2009 Budget Request

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

DESE POSTAGE EXPENDITURES	2000	2001	2002	2003	2004	2005	2006	2007
U.S. Postal Service	\$332,528	\$344,306	\$307,773	\$337,425	\$232,188	\$285,179	\$262,466	\$179,801
UPS	\$85,097	\$90,136	\$19,617	\$23,868	\$25,647	\$25,758	\$26,448	\$34,557
AAA Mailing Service	\$11,494	\$10,354	\$8,445	\$6,426	\$5,727	\$4,999	\$4,263	\$2,634
Federal Express	\$1,031	\$2,689	\$2,042	\$2,135	\$2,157	\$252	\$0	\$0
Minus End-of-Year Reserve	0	(\$32,101)	(\$39,673)	(\$26,935)	(\$43,429)	(\$57,182)	(\$47,800)	\$0
TOTAL	\$430,150	\$415,384	\$298,204	\$342,919	\$222,290	\$259,006	\$245,377	\$216,992

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

Number of School Districts	524
Number of Charter Schools	28
K-12 Fall Enrollment (2006-07)	897,571

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY Department of Elementary and Secondary Education Budget Unit FY 2009 Decision Item FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2007 DEPT REQ **GOV REC GOV REC Budget Object Summary ACTUAL** BUDGET **BUDGET DEPT REQ ACTUAL DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE FTE **DOLLAR** Fund FAC-ASSETS-PERSONNEL-RESOURCES CORE **EXPENSE & EQUIPMENT** GENERAL REVENUE 1,389,565 0.00 0 0.00 0 0.00 0 0.00 TOTAL - EE 1,389,565 0.00 0 0.00 0 0.00 0 0.00 TOTAL 1,389,565 0.00 0 0.00 0 0.00 0 0.00 **GRAND TOTAL** 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$1,389,565

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FAC-ASSETS-PERSONNEL-RESOURCES								
CORE								
FUEL & UTILITIES	1,369,015	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	20,550	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,389,565	0.00	0	0.00	0	0.00		0.00
GRAND TOTAL	\$1,389,565	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,389,565	0.00	\$0	0.00	\$0	0.00	-	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary a	ınd Secondary Edu	ıcation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COURT ORDERED PAYMENTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	12,000,000	0.00	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	12,000,000	0.00	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	12,000,000	0.00	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$12,000,000	0.00	\$11.000.000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

ourt Ordered F	cher Quality and to Payments	Jiban Educai	.1011						
. CORE FINAN	CIAL SUMMARY				1000000				
	FY	′ 2009 Budge	t Request			FY 2009	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000	PSD	10,000,000	0	0	10,000,000
ΓRF		0	0	0	TRF	0	0	0	0
Γotal	10,000,000	0	0	10,000,000	Total	0	0	0	10,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bu	idgeted in House E	Bill 5 except fo	r certain frin	ges	Note: Fringe	s budgeted in H	ouse Bill 5 ex	cept for cei	tain fringes
budaeted directly	to MoDOT, Highw	av Patrol, and	l Conservati	ion.	budaeted dir	ectly to MoDOT,	Highway Par	trol, and Co	nservation.

2. CORE DESCRIPTION

Funding is required for compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). Funds will be used for St. Louis construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by any reduction or elimination of the voluntary transfer plan.

3. PROGRAM LISTING (list programs included in this core funding)

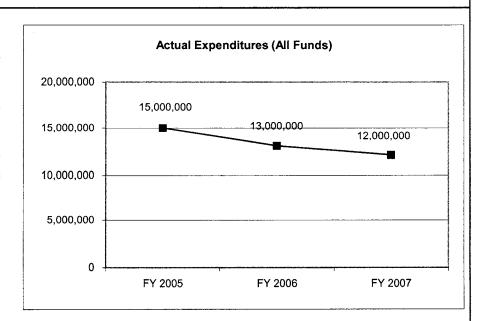
Court Ordered Payments

Department of Elementary and Secondary Education
Division Of Teacher Quality and Urban Education
Court Ordered Payments

Budget Unit 50142C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	15,000,000	13,000,000	12,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	13,000,000	12,000,000	N/A
Actual Expenditures (All Funds)	15,000,000	13,000,000	12,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Overall annual payments will continue to decrease as a result of the court ordered payment schedule.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO COURT ORDERED PAYMENTS

5.	CORE	RECO	DNCILI	MOITA	DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	Explanation
TAFP AFTER VETOES			, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
	PD	0.00	11,000,000	0	ı	0	11,000,000	
	Total	0.00	11,000,000	0		0	11,000,000	
DEPARTMENT CORE ADJUSTM	IENTS							-
Core Reduction 1313 0944	PD	0.00	(1,000,000)	0		0	(1,000,000)	Court ordered payment schedule.
NET DEPARTMENT	CHANGES	0.00	(1,000,000)	0		0	(1,000,000)	
DEPARTMENT CORE REQUEST	Ī							
	PD	0.00	10,000,000	0		0_	10,000,000	
	Total	0.00	10,000,000	0		0	10,000,000	- -
GOVERNOR'S RECOMMENDED	CORF							
	PD	0.00	10,000,000	0		0	10,000,000	
	Total	0.00	10,000,000	0		0	10,000,000	- -

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
COURT ORDERED PAYMENTS								
CORE								
PROGRAM DISTRIBUTIONS	12,000,000	0.00	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	12,000,000	0.00	11,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$12,000,000	0.00	\$11,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
GENERAL REVENUE	\$12,000,000	0.00	\$11,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

1. What does this program do?

Court ordered supervision of the St. Louis school district ended in 1999. The funds for this Core item will provide for the State's continuing obligation to provide capital payments to the St. Louis Public Schools as a result of the 1999 Settlement Agreement. If the item is not funded the State of Missouri will be in violation of the federal court order. The State will make timely payments according to the order as follows:

FY2000 \$28,500,000 FY2001 \$25,000,000 FY2002 \$20,000,000 FY2003 \$20,000,000 FY2004 \$16,500,000 FY2005 \$15,000,000 FY2006 \$13,000,000 FY2007 \$12,000,000 FY2008 \$11,000,000 FY2009 \$10,000,000 FY2010 \$ 9,000,000

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

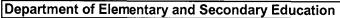
Court Order L(167)99 Settlement Agreement

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

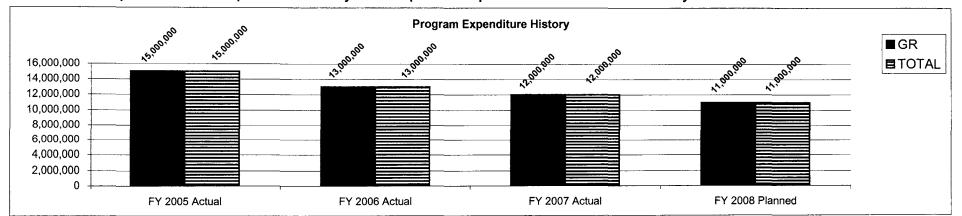
No



Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A

DECISION ITEM SUMMARY Department of Elementary and Secondary Education **Budget Unit Decision Item** FY 2007 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 FY 2007 FY 2008 **GOV REC ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC Budget Object Summary DOLLAR** FTE **DOLLAR FTE DOLLAR** FTE Fund **DOLLAR** FTE **FOUNDATION - FORMULA** CORE **EXPENSE & EQUIPMENT** STATE SCHOOL MONEYS 1,440,423 0.00 0.00 0 0.00 0.00 TOTAL - EE 1,440,423 0.00 0.00 0.00 0.00 PROGRAM-SPECIFIC **OUTSTANDING SCHOOLS TRUST** 531,669,772 0.00 586,115,085 0.00 586,115,085 0.00 586,115,085 0.00 LOTTERY PROCEEDS 23,157,943 0.00 23,157,943 0.00 23,157,943 0.00 23,157,943 0.00 STATE SCHOOL MONEYS 1,895,277,033 0.00 1,919,325,888 0.00 1,919,325,888 0.00 1,919,325,888 0.00 CLASSROOM TRUST FUND 297,208,638 0.00 311,285,314 0.00 311,285,314 0.00 311,285,314 0.00 TOTAL - PD 2,747,313,386 0.00 2,839,884,230 0.00 2,839,884,230 0.00 2.839.884.230 0.00 TOTAL 2,748,753,809 0.00 2,839,884,230 0.00 2.839.884.230 0.00 0.00 2,839,884,230 Foundation Equity - 1500009 PROGRAM-SPECIFIC **OUTSTANDING SCHOOLS TRUST** 0 0.00 0 0.00 1 0.00 57,500,000 0.00 LOTTERY PROCEEDS 0 0.00 0 0.00 0.00 0.00 STATE SCHOOL MONEYS 0 121,335,505 0 0.00 0.00 0.00 63,835,508 0.00 CLASSROOM TRUST FUND 0 0 0.00 0.00 0.00 0.00 0 TOTAL - PD 0 0.00 0.00 121,335,508 0.00 0.00 121,335,508 TOTAL 0 0 0.00 0.00 121,335,508 0.00 121,335,508 0.00 0.00 0.00 0.00 0.00 \$2,961,219,738 **GRAND TOTAL** \$2,748,753,809 \$2,839,884,230 \$2,961,219,738

Department of Elementary and Secondary Education

Division of Administrative and Financial Services

Foundation - Equity Formula

1. CORE FINANCIAL SUMMARY

		FY 2009 Bu	udget Request			FY:	2009 Governo	r's Recommenda	tion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,839,884,230	2,839,884,230	PSD	0	0	2,839,884,230	2,839,884,230
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,839,884,230	2,839,884,230	Total	0	0	2,839,884,230	2,839,884,230
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

0

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679) and Classroom Trust Fund (0784-2079).

| Est. Fringe | 0 | 0 | 0 | 0 | 0 | | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679) and Classroom Trust Fund (0784-2079).

2. CORE DESCRIPTION

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The preliminary state adequacy target calculation for FY 2009 yields the value of \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The phase-in percentages for FY09 are 44% for the formula calculation and 56% of the FY06 funding.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Equity Formula

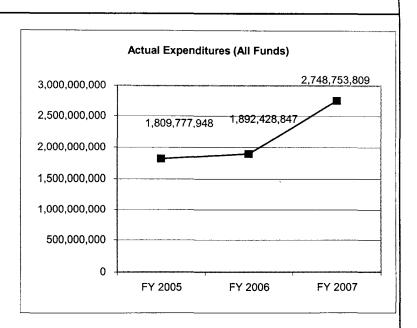
Department of Elementary and Secondary Education

Division of Administrative and Financial Services

Foundation - Equity Formula

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	1,808,136,395 0	1,882,305,259	2,745,963,744	2,839,884,230 N/A
Budget Authority (All Funds)	1,808,136,395	1,882,305,259	2,745,963,744	N/A
Actual Expenditures (All Funds)	1,809,777,948	1,892,428,847	2,748,753,809	N/A
Unexpended (All Funds)	(179,941)	(10,123,588)	(2,790,065)	N/A
Unexpended, by Fund: General Revenue Federal Other	0	0	0	N/A
	0	0	0	N/A
	(1,641,553)	(10,123,588)	(2,790,065)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The amounts expended greater than the original Equity appropriation include unexpended amounts from other foundation categories.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - FORMULA

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	PD	0.00	(:	0 2,839,884,230	2,839,884,23	0
	Total	0.00	(0 2,839,884,230	2,839,884,23	0
DEPARTMENT CORE REQUEST							
	PD	0.00	C		0 2,839,884,230	2,839,884,23	<u>0</u>
	Total	0.00	(0 2,839,884,230	2,839,884,23	0
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00			0 2,839,884,230	2,839,884,23	0
	Total	0.00	C		0 2,839,884,230	2,839,884,23	<u></u>

Department of Elementary and Sec							ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
CORE								
TRAVEL, IN-STATE	366,068	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,645	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	92,509	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	142,980	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	797,912	0.00	0	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	3,590	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	32,719	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,440,423	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,747,313,386	0.00	2,839,884,230	0.00	2,839,884,230	0.00	2,839,884,230	0.00
TOTAL - PD	2,747,313,386	0.00	2,839,884,230	0.00	2,839,884,230	0.00	2,839,884,230	0.00
GRAND TOTAL	\$2,748,753,809	0.00	\$2,839,884,230	0.00	\$2,839,884,230	0.00	\$2,839,884,230	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$2,748,753,809	0.00	\$2,839,884,230	0.00	\$2,839,884,230	0.00	\$2,839,884,230	0.00

Department of Elementary and Secondary Education

Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The preliminary calculation of the state adequacy target for FY 2009 yields \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The phase-in percentages for FY09 are 44% for the formula calculation and 56% of the FY06 funding.

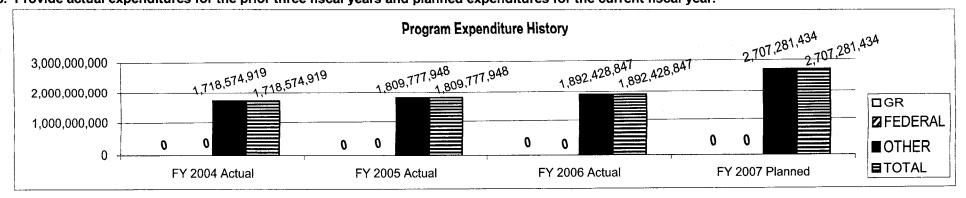
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 SB 287 (2005); Chapter 163, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

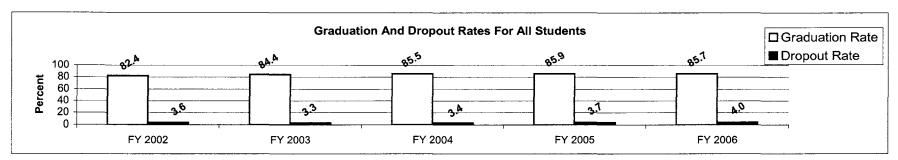
Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

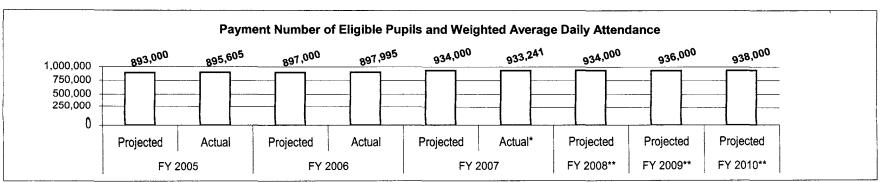
Provide an effectiveness measure.



7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.



^{*} Not final.

7d. Provide a customer satisfaction measure, if available.

N/A

^{**} Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

			RANK:_	5	_ OF _	8			
Department of	of Elementary and	Secondary E	ducation	 	Budget Unit	50131C			
Division of A	dministrative and I	Financial Ser	vices		_				
Foundation -	Equity Formula				DI#	1500009			
1. AMOUNT	OF REQUEST	 .							
-		FY 2009 Bud	get Request			FY 200	9 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	121,335,508	121,335,508	PSD	0	0	121,335,508	121,335,508
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	121,335,508	121,335,508	Total	0	0	121,335,508	121,335,508
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in House	Bill 5 except	for certain fringe	s budgeted	Note: Fringes	budgeted in House	Bill 5 except	for certain fringes	budgeted
	DOT, Highway Patro					OOT, Highway Patro			
Other Funds:	Outstanding School T (0616-0679), Classro (0291-5667)					Outstanding School 7 Moneys (0616-0679)(7-0678)(\$57,500,00	00), State School
2. THIS REQU	JEST CAN BE CAT	EGORIZED A	IS:						
	New Legislation				New Program		F	und Switch	
	Federal Mandate		_	Х	Program Expansio	n	c	Cost to Continue	
	GR Pick-Up				Space Request		E	quipment Replac	ement
	Pay Plan		_		Other:		-		
	HIS FUNDING NEED				TEMS CHECKED IN	I #2. INCLUDE TH	IE FEDERAL	OR STATE STAT	TUTORY OR

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The preliminary calculation of the state adequacy target for FY 2009 yields \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The increase request is the additional amount estimated to be needed above the core funding to provide all districts 44% of the new formula calculation plus 56% of the 2005-06 funding.

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit	50131C
Division of Administrative and Financial Services		
Foundation - Equity Formula	DI#	1500009
	_	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance. This formula is phased in over a seven-year period. The increase requested is necessary to provide all districts 44% of the new formula calculation plus 56% of the 2005-06 funding.

Section 163.043 in SB 287 (2005) established the Classroom Trust Fund. The sources of money for the fund are excursion gambling boat proceeds deposited in the Gaming Proceeds for Education Fund (Section 160.534, RSMo) and transferred to the Classroom Trust Fund and unclaimed lottery prize money.

\$1 (OSTF)

\$1 (Lottery)

\$1 (Classroom Trust Fund)

\$121,335,505 (State School Moneys Fund)

\$121,335,508

BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class	DOLLARS	FIE .	DOLLARS	FIE	DOLLARS	FIE	DOLLARS	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Total EE	0		0	-	0		0	-	0
Program Distributions (800) Total PSD	0		0	-	121,335,508 121,335,508		121,335,508 121,335,508		0
Transfers Total TRF	0		0	-	0		0		0
Grand Total	0	0.0	0	0.0	121,335,508	0.0	121,335,508	0.0	0

RANK: _____5 OF ____8

Department of Elementary and Secondary Education Budget Unit 50131C Division of Administrative and Financial Services Foundation - Equity Formula DI# 1500009 Gov Rec **Gov Rec** Gov Rec Gov Rec **Gov Rec** Gov Rec **Gov Rec** Gov Rec Gov Rec GR GR FED FED OTHER **OTHER TOTAL** TOTAL One-Time Budget Object Class/Job Class **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 0.0 Ö 0.0 Total PS 0 0.0 0 0.0 0 0.0 0 0.0 0 Total EE 0 Program Distributions (800) Total PSD Transfers 0 Total TRF 0 0 0 0.0 0.0 **Grand Total** 0 0.0 0 0.0 0

RANK:	5	OF	8

Department of Elementary and Secondary Education

Budget Unit 50131C

Division of Administrative and Financial Services

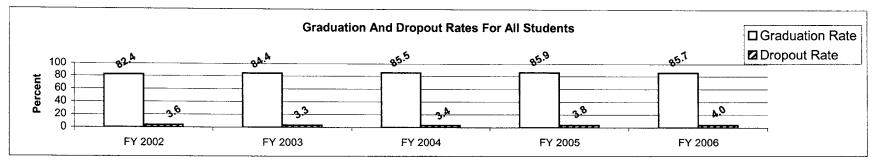
Foundation - Equity Formula

DI#

1500009

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

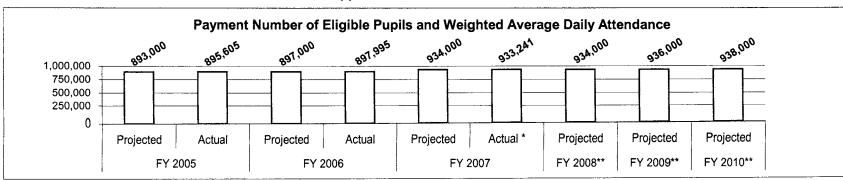
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

All funds will be expended.

6c. Provide the number of clients/individuals served, if applicable.



* Not final.

6d. Provide a customer satisfaction measure, if available.

N/A

^{**} Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

	RANK:_	5	OF	8	
Department of Elementary and Secondary Education			Budget Unit	50131C	
Division of Administrative and Financial Services					
Foundation - Equity Formula			DI#	1500009	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE ME	EASUREN	IENT TA	ARGETS:		
The Department will: Advocate for the funding required for the formula adopt Aid districts in recognizing and overcoming barriers to p Assist districts as they integrate high academic perform Promote a quality system of professional development	oroviding a nance in al	n equita I subject	able education for ts in all grades; ar		

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - FORMULA								
Foundation Equity - 1500009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	121,335,508	0.00	121,335,508	0.00
TOTAL - PD	0	0.00	0	0.00	121,335,508	0.00	121,335,508	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$121,335,508	0.00	\$121,335,508	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$121,335,508	0.00	\$121,335,508	0.00

	partment of Elementary and Secondary Education							
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDATION-SM SCHOOLS PRG CORE								
PROGRAM-SPECIFIC STATE SCHOOL MONEYS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

0

CORE DECISION ITEM

Department of Elementary and Secondary Education	Budget Unit 50143C	_
Division of Administrative and Financial Services		
Foundation - Small Schools Program		

1. CORE FINANCIAL SUMMARY

		FY 2009 Budg	et Request			FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	15,000,000	15,000,000	PSD	0	0	15,000,000	15,000,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	15,000,000	15,000,000	Total	0	0	15,000,000	15,000,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	

Est. Fringe

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2081)

Other Funds: State School Moneys Fund (0616-2081)

2. CORE DESCRIPTION

Est. Fringe

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation - Small Schools Program

Department of Elementary and Secondary Education

Division of Administrative and Financial Services

Foundation - Small Schools Program

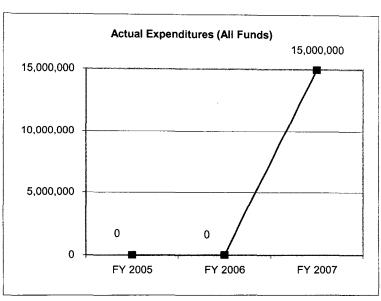
Budget Unit 50143C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	15,000,000	N/A
Actual Expenditures (All Funds)	0	0	15,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A

Unexpended, by Fund: General Revenue Federal Other

N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: FY07 is the first year of this program.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION-SM SCHOOLS PRG

5. CORE RECONCILIATION DET	AIL								
	Budget Class	FTE	GR		Federal		Other	Total	Explana
TAFP AFTER VETOES						·			
	PD	0.00		0	0)	15,000,000	15,000,000)
	Total	0.00		0	0)	15,000,000	15,000,000	_) =
DEPARTMENT CORE REQUEST									_
	PD	0.00		0	C)	15,000,000	15,000,000)
	Total	0.00		0	C)	15,000,000	15,000,000	_) =
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	C)	15,000,000	15,000,000)
	Total	0.00		0	C)	15,000,000	15,000,000	_)

Department of Elementary and Se	condary Edu	ıcation				ט	ECISION ITE	M DEIAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-SM SCHOOLS PRG								
CORE								
PROGRAM DISTRIBUTIONS	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL - PD	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

im_didetail

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

1. What does this program do?

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

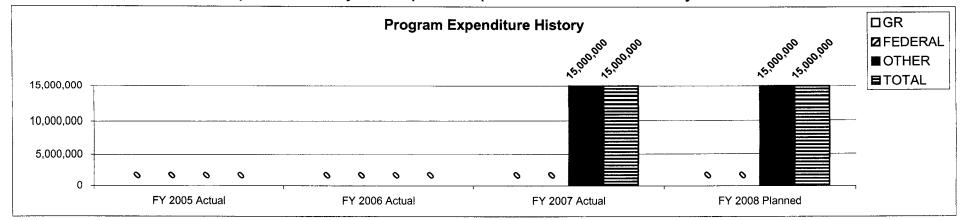
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 163.044, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-2081)

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

7a. Provide an effectiveness measure.

Estimated number of students as measured by average daily attendance:

FY07 34,563 actual FY08 34,563 estimate

7b. Provide an efficiency measure.

All funds will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Estimated number of eligible districts:

FY07 176 actual FY08 176 estimate

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education **DECISION ITEM SUMMARY Budget Unit** Decision Item FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET DEPT REQ GOV REC GOV REC DEPT REQ** Fund DOLLAR FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FOUNDATION - TRANSPORTATION** CORE PROGRAM-SPECIFIC LOTTERY PROCEEDS 69,273,102 0.00 69,273,102 69,273,102 0.00 0.00 0.00 69,273,102 STATE SCHOOL MONEYS 93,394,611 0.00 98,524,611 0.00 98,524,611 0.00 98,524,611 0.00 TOTAL - PD 162,667,713 0.00 167,797,713 0.00 167,797,713 0.00 167,797,713 0.00 TOTAL 162,667,713 0.00 167,797,713 167,797,713 0.00 167,797,713 0.00 0.00 Foundation - Transportation - 1500010 PROGRAM-SPECIFIC STATE SCHOOL MONEYS 73,862,609 0.00 0.00 0 0.00 0 0.00 0 0 TOTAL - PD 0 0.00 0.00 73,862,609 0.00 0.00 TOTAL 0 0.00 0 0.00 73,862,609 0.00 0 0.00 0.00 0.00 0.00 0.00 \$167,797,713 **GRAND TOTAL** \$162,667,713 \$167,797,713 \$241,660,322

Division of Administrative and Financial Services

Foundation - Transportation

Budget Unit ____50133C

1. CORE FINANCIAL SUMMARY

	**	FY 2009 Budg	et Request			FY 200	9 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	167,797,713	167,797,713	PSD	0	0	167,797,713	167,797,713
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	167,797,713	167,797,713	Total	0	0	167,797,713	167,797,713
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

| Est. Fringe | 0 | 0 | 0 | 0 | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| Est. Fringe | 0 | 0 | 0 | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-2362)

State School Moneys (0616-0684)

Other Funds: Lottery (0291-2362)

State School Moneys (0616-0684)

2. CORE DESCRIPTION

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 50% reimbursement to local boards of education for the costs of transporting students as required by state law.

3. PROGRAM LISTING (list programs included in this core funding)

Transportation

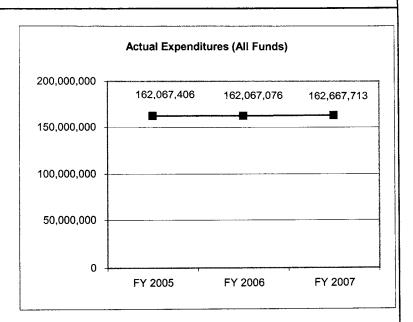
Department of Elementary and Secondary Education

Division of Administrative and Financial Services

Foundation - Transportation

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	162,067,713	162,067,713	162,667,713	167,797,713
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	162,067,713	162,067,713	162,667,713	N/A
Actual Expenditures (All Funds)	162,067,406	162,067,076	162,667,713	N/A
Unexpended (All Funds)	307	637	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	307	637	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - TRANSPORTATION

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federa	<u> </u>	Other	Total	E
TAFP AFTER VETOES								
	PD	0.00	(0	167,797,713	167,797,713	3
	Total	0.00	()	0	167,797,713	167,797,713	3
DEPARTMENT CORE REQUEST				···				
	PD	0.00	(·	0	167,797,713	167,797,713	3
	Total	0.00	(0	167,797,713	167,797,713	- } =
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	(<u> </u>	0	167,797,713	167,797,713	3
	Total	0.00			0	167,797,713	167,797,713	<u> </u>

Department of Elementary and Sec	condary Edເ	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - TRANSPORTATION								
CORE								
PROGRAM DISTRIBUTIONS	162,667,713	0.00	167,797,713	0.00	167,797,713	0.00	167,797,713	0.00
TOTAL - PD	162,667,713	0.00	167,797,713	0.00	167,797,713	0.00	167,797,713	0.00
GRAND TOTAL	\$162,667,713	0.00	\$167,797,713	0.00	\$167,797,713	0.00	\$167,797,713	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$162,667,713	0.00	\$167,797,713	0.00	\$167,797,713	0.00	\$167,797,713	0.00

Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

1. What does this program do?

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 50% reimbursement to local boards of education for the costs of transporting students as required by state law.

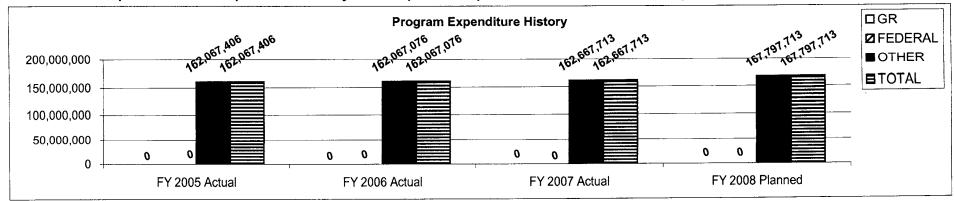
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 163.161 and 167.231, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

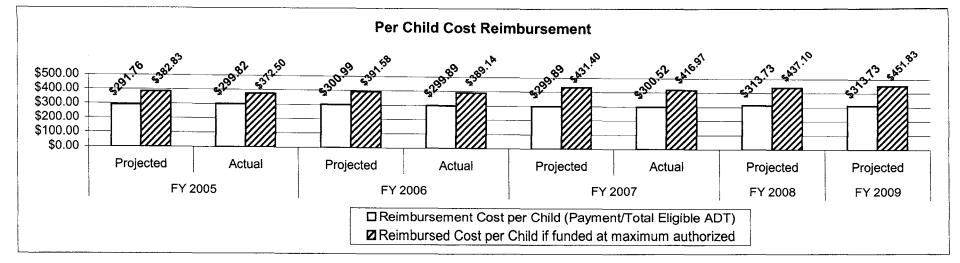
Lottery (0291-2362) and State School Moneys (0616-0684)

Department of Elementary and Secondary Education

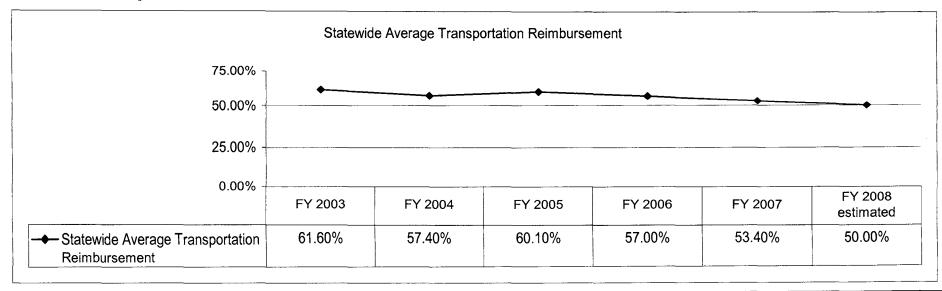
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

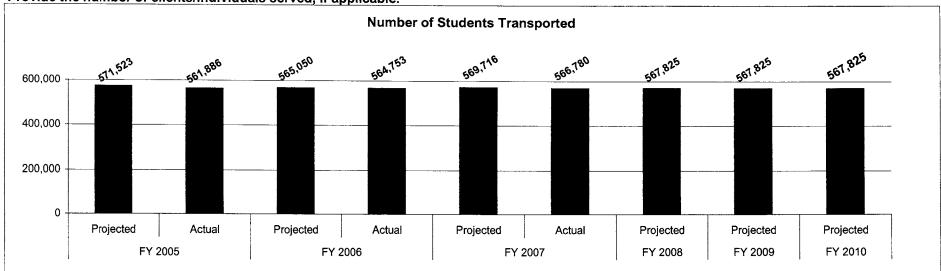


Department of Elementary and Secondary Education

Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7c. Provide the number of clients/individuals served, if applicable.



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

7d. Provide a customer satisfaction measure, if available.

N/A

			RANK: _	5	OF _	8			
Department of	of Elementary and S	Secondary E	ducation		Budget Unit	50133C			
	dministrative and F				_				
Foundation -	Transportation				DI#	1500010			
1. AMOUNT (OF REQUEST								
		Y 2009 Budg	et Request			FY 200	9 Governor's F	Recommendation	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	73,862,609	73,862,609	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	73,862,609	73,862,609	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
directly to Mol	budgeted in House DOT, Highway Patro State School Moneys	l, and Consei		s budgeted	Note: Fringes	budgeted in Hou DOT, Highway Pa			s budgeted
	JEST CAN BE CAT	·	· e ·					***************************************	
Z. THIO REGG	New Legislation	LOOKILLD F	<u></u>		New Program			und Switch	
				Program Expansio					
	GR Pick-Up		_		Space Request	·· -		quipment Repla	cement
	Pay Plan		-		Other:				

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. Funding of the increase request will allow all districts to receive the maximum reimbursement allowed per the transportation aid formula. The reimbursement percentage is estimated at approximately 50%, rather than the 75% statutory maximum, if this new decision item is not funded. No increase in state transportation aid causes more foundation formula dollars to be spent for transportation rather than classroom instruction.

	MAIAN.		
	Elementary and Secondary Education	Budget Unit _	50133C
	ministrative and Financial Services		170010
Foundation - T		DI#	1500010
of FTE were ap automation co	ppropriate? From what source or standard did you	ı derive the requested levels	D AMOUNT. (How did you determine that the requested numbers of funding? Were alternatives such as outsourcing or lf not, explain why. Detail which portions of the request are o
1.0337 \$225,731,447 + 625,658 + \$7,424,768 \$233,781,873 x 1.0337 \$241,660,322	FY07 School Districts' School Transportation Entitlement 3 Yr. Avg. Entitlement Increase, Payment Year FY05-07 FY08 Estimated Appropriation Needed Based on Histor FY08 New Charter School Entitlements FY08 VICC Payment* FY08 Estimated Appropriation Needed to Fully Fund the 3 Yr. Avg. Entitlement Increase Payment FY05-07 (Exc FY09 Estimated Appropriation Needed to Fully Fund the FY08 Appropriation Additional Appropriation Required for Full Funding	P Excluding Voluntary Interdistric rical Change in Costs Transportation Calculation Fluding VICC) Transportation Calculation	rict Choice Corporation (VICC)
x \$892.40	VICC Transportation Payment Calculation* VICC ADT (Ridership) for FY07 FY08 155% of the Statewide Avg. Cost Per ADT for 2nd FY08 VICC Payment	d Preceding Year	

RANK: 5 OF 8

Department of Elementary and Secondary Education **Budget Unit** 50133C Division of Administrative and Financial Services Foundation - Transportation DI# 1500010 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. Dept Req **Dept Req** Dept Req Dept Req Dept Reg Dept Req Dept Req Dept Req Dept Req GR TOTAL TOTAL One-Time GR FED FED OTHER OTHER **Budget Object Class/Job Class DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** FTE **DOLLARS** 0.0 **Total PS** 0 0.0 0 0.0 ō 0.0 0 0.0 Total EE 0 0 0 Program Distributions (800) 73,862,609 73,862,609 Total PSD 73,862,609 73,862,609 Transfers 0 Total TRF **Grand Total** 0.0 73,862,609 0.0 0.0 0.0 73,862,609 Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec Gov Rec TOTAL GR GR FED OTHER OTHER **TOTAL** One-Time FED Budget Object Class/Job Class **DOLLARS DOLLARS** FTE **DOLLARS DOLLARS** FTE **DOLLARS** FTE FTE 0 0.0 Total PS 0 0.0 0 0.0 0.0 0 0.0 0 0 0 **Total EE** Program Distributions (800) **Total PSD** Transfers 0 **Total TRF** 0.0 0.0 0.0 0 0.0 0 **Grand Total**

RANK:	5	OF	8

Department of Elementary and Secondary Education

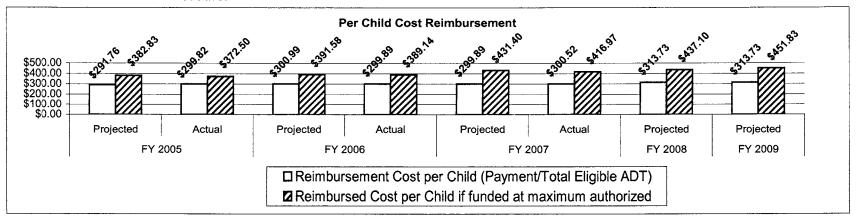
Division of Administrative and Financial Services

Budget Unit 50133C

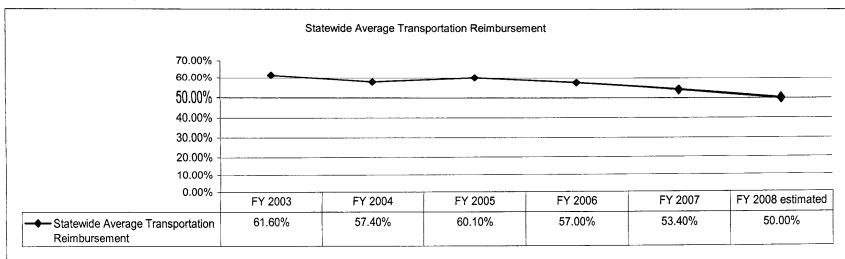
Foundation - Transportation DI# 1500010

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



RANK:	5	OF	8

Department of Elementary and Secondary Education

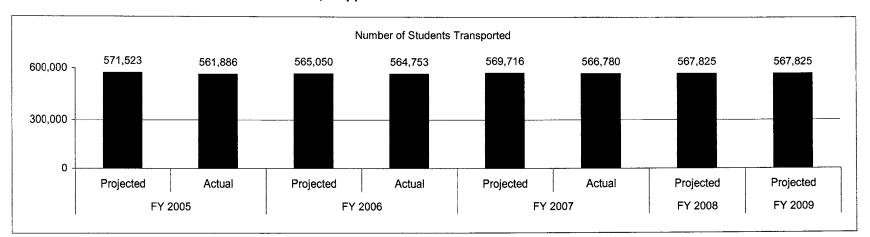
Division of Administrative and Financial Services

Foundation - Transportation

Budget Unit 50133C

DI# 1500010

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will:

Advocate for safe transportation for students to and from school.

Seek adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

Department of Elementary and Sec	condary Ed	ucation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDATION - TRANSPORTATION Foundation - Transportation - 1500010								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	73,862,609	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	73,862,609	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$73,862,609	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$73,862,609	0.00		0.00

Budget Unit								
Decision Item Budget Object Summary	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED						===	•	
CORE								
PROGRAM-SPECIFIC								
LOTTERY PROCEEDS	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00	16,548,507	0.00
STATE SCHOOL MONEYS	79,762,702	0.00	79,762,702	0.00	79,762,702	0.00	79,762,702	0.00
TOTAL - PD	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00
TOTAL	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00
Foundation Early Childhood Spe - 1500022								
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$96,311,209	0.00	\$96,311,209	0.00	\$98,811,209	0.00	\$98,811,209	0.00

ementary and Sec	condary Edu	cation		Budget Unit	50136C			
al Education				<u> </u>				
ly Childhood Spe	cial Educatio	n (ECSE)						
CIAL SUMMARY								
	2009 Budge	t Request			FY 2009	Governori	s Recommer	ndation
GR	Federal	Other	Total					Total
0	0	0	0	PS	0	0	0	0
0	0	0	0	EE	0	0	0	0
0	0 !	96,311,209	96,311,209	PSD	0	0	96.311.209	96,311,209
0	0	0	0	TRF	0	0	0	0
0	0	96,311,209	96,311,209	Total	0	0	96,311,209	96,311,209
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
0	0	0	0	Est. Fringe	0	0	0	0
lgeted in House Bii	I 5 except for	certain fring	es budgeted	Note: Fringes b	oudgeted in Ho	ouse Bill 5	except for ce	rtain fringes
, Highway Patrol, a	and Conserva	tion.		budgeted direct	ly to MoDOT,	Highway F	atrol, and Co	nservation.
	-	•	2,702 - 83%			-	•	
	al Education ly Childhood Special Summary FY GR 0 0 0 0 0 0 0 0 step of the	al Education ly Childhood Special Education ly Childhood Speci	STAL SUMMARY	STAL SUMMARY	State School Moneys Fund: (0616-0702) \$79,762,702 - 83% SIAL SUMMARY FY 2009 Budget Request FY 2009 Budget Request GR	STAL SUMMARY	All Education Company Childhood Special Education (ECSE)	State School Moneys Fund: (0616-0702) \$79,762,702 - 83% State School M

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,900 children with disabilities aged 3-5 pursuant to Section 162.700. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

3. PROGRAM LISTING (list programs included in this core funding)

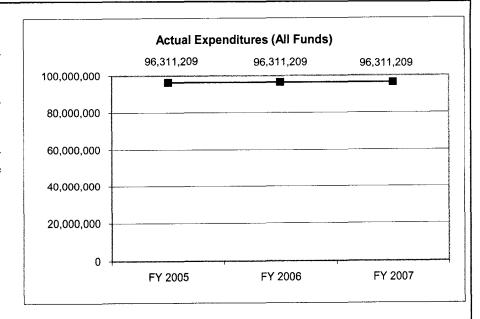
Early Childhood Special Education

Department of Elementary and Secondary Education
Division of Special Education
Foundation - Early Childhood Special Education (ECSE)

Budget Unit 50136C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	102,011,209	96,311,209	96,311,209	96,311,209
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	102,011,209	96,311,209	96,311,209	N/A
Actual Expenditures (All Funds)	96,311,209	96,311,209	96,311,209	N/A
Unexpended (All Funds)	5,700,000	0	0	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 5,700,000	0 0 0	0 0 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The reduction in appropriation from FY05 to FY06 reflects a department requested core reduction due to a leveling off of eligible students to approximately 5% (the federal target) of the census count of children aged 3-5 with corresponding reduction in costs.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - EARLY SPECIAL ED

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	PD	0.00	0	0	96,311,	209 96,311,20	9
	Total	0.00	0	0	96,311,	209 96,311,20	9
DEPARTMENT CORE REQUEST		11.1311				* · · · · · · · · · · · · · · · · · · ·	
	PD	0.00	0	0	96,311,	209 96,311,20	9
	Total	0.00	0	0	96,311,	209 96,311,20	9
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	96,311,	209 96,311,20	9
	Total	0.00	0	0	96,311,	209 96,311,20	9

Department of Elementary and Se	condary Edu	ucation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
CORE								
PROGRAM DISTRIBUTIONS	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00
TOTAL - PD	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00	96,311,209	0.00
GRAND TOTAL	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00	\$96,311,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$96.311.209	0.00	\$96.311.209	0.00	\$96.311.209	0.00	\$96.311.209	0.00

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following budget(s): Foundation - ECSE

1. What does this program do?

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,900 children with disabilities aged 3-5 pursuant to Section 162.700. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Mandated by State Statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

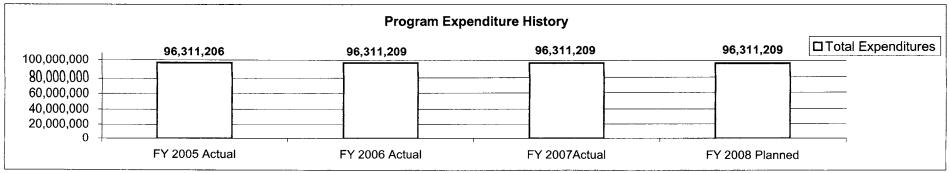
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

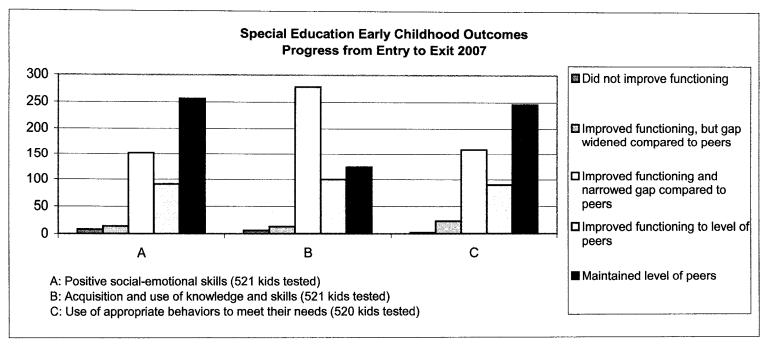
State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

7a. Provide an effectiveness measure.



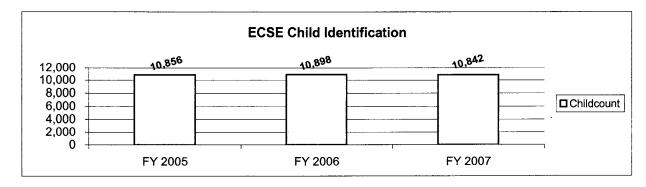
Includes data from 2006 early childhood outcomes pilot and 2007 ECSE students who exited after being in ECSE at least 6 months

7b. Provide an efficiency measure.

NA

Department of Elementary and Secondary Education
Foundation - Early Childhood Special Education (ECSE)
Program is found in the following budget(s): Foundation - ECSE

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

OF

RANK: 5

Department of	f Elementary and	Secondary Ec	lucation		Budget Unit	50136C			
	ecial Education								
Foundation - I	Early Childhood S	pecial Educat	tion (ECSE)		DI#	1500022			
1. AMOUNT O	F REQUEST				· · · · · · · · · · · · · · · · · · ·				
		FY 2009 Bud	get Request			FY 2009	Governor's	s Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,500,000	2,500,000	PSD	0	0	2,500,000	2,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,500,000	2,500,000	Total	0	0	2,500,000	2,500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes I	budgeted in House	Bill 5 except for	or certain fringes	budgeted	Note: Fringe	s budgeted in Ho	ouse Bill 5 e	except for cert	ain fringes
Other Funds:	State School Mo	neys Fund: (06	316-0702)		Other Funds:	State School M	oneys Fund	d: (0616-0702)
2. THIS REQUI	EST CAN BE CAT	EGORIZED AS	3:						
	New Legislation		_	N	ew Program	_		Fund Switch	
	Federal Mandate)			ogram Expansion	_		Cost to Conti	nue
	GR Pick-Up				pace Request			Equipment R	
	Pay Plan				her:				-,

ECSE costs have been stable for the past three years. The method of reimbursing school districts for the costs of early childhood special education was changed from reimbursing for estimated current year costs (in 2005) to reimbursing ECSE costs in the current year based on actual costs incurred in the prior year. This change held reimbursement (and apparent program costs) to an artificially low level across two years. True ECSE costs on a statewide basis actually increased approximately 3% (\$3 million) between 2006 and 2007. This increased cost will continue into FY 2009. The Missouri Supreme Court has determined (Rolla 31 School District, et al, vs. State of Missouri, 1992) that this entitlement program be provided at no cost to school districts.

		RANK	: 5	OF	8	_			
Department of Elementary and Secondar	ry Education			Budget Unit	50136C				
Division of Special Education Foundation - Early Childhood Special E	ducation (ECSE)		_ _	DI#	1500022	-			
4. DESCRIBE THE DETAILED ASSUMPT FTE were appropriate? From what sour considered? If based on new legislation how those amounts were calculated.)	ce or standard did	you derive the	requested le	vels of fundir	ng? Were alt	ernatives su	ıch as outsou	urcing or au	tomation
Increase amount is based on actual unre									
5. BREAK DOWN THE REQUEST BY BU	DGET OBJECT CL	ASS, JOB CLA	SS, AND FUN	ID SOURCE.	IDENTIFY O	NE-TIME CO	STS.		Dept
			Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Req One- Time
	Dept Req	Dept Req	FED	FED	OTHER	OTHER	TOTAL.	TOTAL	DOLLA
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	S
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
Total EE					0		0		
	, -		·		•		·		
Program Distributions (800) Total PSD	0		0		2,500,000 2,500,000		2,500,000 2,500,000		
Transfers									
Total TRF	0	•	0		0		0		<u></u>
Grand Total	0	0.0	0	0.0	2,500,000	0.0	2,500,000	0.0	

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit	50136C
Division of Special Education		
Foundation - Early Childhood Special Education (ECSE)	DI#	1500022
	_	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One- Time DOLLAR S
							0	0.0 0.0	i i
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Total EE	0		0		0		0		0
Program Distributions (800) Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

NA

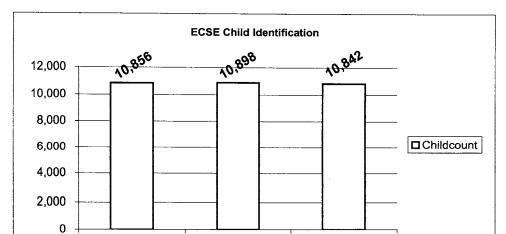
In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff intensive method of requesting ECSE reimbursement.

RANK:

OF 8

Department of Elementary and Secondary Education **Budget Unit** 50136C **Division of Special Education** Foundation - Early Childhood Special Education (ECSE) DI# 1500022 6d. Provide a customer satisfaction measure, if available.

6c. Provide the number of clients/individuals served, if applicable.



NA

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

FY 2006

FY 2005

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

FY 2007

Department of Elementary and Sec	condary Ed	ducation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - EARLY SPECIAL ED								
Foundation Early Childhood Spe - 1500022								
PROGRAM DISTRIBUTIONS		0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL - PD		0.00	0	0.00	2,500,000	0.00	2,500,000	0.00
GRAND TOTAL	\$	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00

Department of Elementary ar				_				
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FOUNDATION - CAREER LADDER							-	
CORE								
PERSONAL SERVICES								
STATE SCHOOL MONEYS	353,500	0.00	350,000	0.00	350,000	0.00	350,000	0.00
TOTAL - PS	353,500	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROGRAM-SPECIFIC								
STATE SCHOOL MONEYS	36,930,628	0.00	37,117,000	0.00	37,117,000	0.00	37,117,000	0.00
TOTAL - PD	36,930,628	0.00	37,117,000	0.00	37,117,000	0.00	37,117,000	0.00
TOTAL	37,284,128	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
GRAND TOTAL	\$37,284,128	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00

CORE FINANC	CIAL SUMMARY								
	FY	2009 Budge	et Request			FY 2009 (Governor'	s Recommer	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	350,000	350,000	PS -	0	0	350,000	350,000
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	37,117,000	37,117,000	PSD	0	0	37,117,000	37.117.000
rrf	0	0	0	0	TRF	0	0	0	0
otal	0	0	37,467,000	37,467,000	Total =	0	0	37,467,000	37,467,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	174,160	
	lgeted in House Bi				Note: Fringes	budgeted in Ho	ouse Bill 5	except for ce	rtain fringes
oudgeted directly t	to MoDOT, Highwa	ay Patrol, an	d Conservati	on.	budgeted direct	tly to MoDOT,	Highway F	Patrol, and Co	nservation.

12. CORE DESCRIPTION

The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.

The requested appropriation would provide funding for the State's share of the 342 participating districts and the state operated schools.

A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation Career Ladder

Department of Elementary and Secondary Education

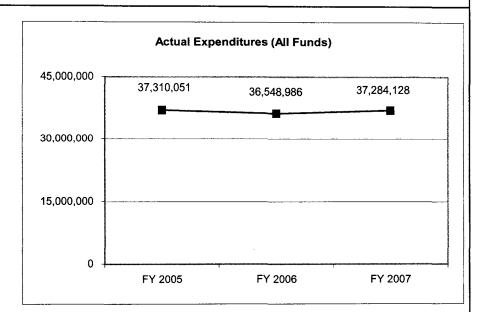
Division of Teacher Quality and Urban Education

Foundation - Career Ladder

Budget Unit 50138C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	38,684,374	37,684,374	37,284,374	37,467,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	38,684,374	37,684,374	37,284,374	N/A
Actual Expenditures (All Funds)	37,310,051	36,548,986	37,284,128	N/A
Unexpended (All Funds)	1,374,323	1,135,388	246	N/A
Unexpended, by Fund:		_		
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,374,323	1,135,388	246	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - CAREER LADDER

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	1
TAFP AFTER VETOES								
	PS	0.00	C		0	350,000	350,000	
	PD	0.00	C		0	37,117,000	37,117,000	
	Total	0.00	C		0	37,467,000	37,467,000	" ! •
DEPARTMENT CORE REQUEST	-							-
	PS	0.00	C		0	350,000	350,000	
	PD	0.00	C		0	37,117,000	37,117,000	_
	Total	0.00	C		0	37,467,000	37,467,000	- ! =
GOVERNOR'S RECOMMENDED	CORE							
	PS	0.00	C		0	350,000	350,000	
	PD	0.00	C		0	37,117,000	37,117,000	1
	Total	0.00	(0	37,467,000	37,467,000	- } -

Department of Elementary and Sec	· · · · · · · · · · · · · · · · · · ·		=>/ 0000	=	=14.0000		ECISION ITE	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER LADDER								
CORE								
MOBL AND ORIENT INST	3,000	0.00	0	0.00	0	0.00	0	0.00
TEACHER	313,000	0.00	345,500	0.00	345,500	0.00	345,500	0.00
TEACHER IN CHARGE	3,000	0.00	0	0.00	. 0	0.00	0	0.00
SCHOOL LIBRARIAN	8,000	0.00	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	20,500	0.00	0	0.00	0	0.00	0	0.00
SPEECH THERAPIST	6,000	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	4,500	0.00	4,500	0.00	4,500	0.00
TOTAL - PS	353,500	0.00	350,000	0.00	350,000	0.00	350,000	0.00
PROGRAM DISTRIBUTIONS	36,930,628	0.00	37,117,000	0.00	37,117,000	0.00	37,117,000	0.00
TOTAL - PD	36,930,628	0.00	37,117,000	0.00	37,117,000	0.00	37,117,000	0.00
GRAND TOTAL	\$37,284,128	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$37,284,128	0.00	\$37,467,000	0.00	\$37,467,000	0.00	\$37,467,000	0.00

Department of Elementary and Secondary Education

Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

1. What does this program do?

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2006-07 school year over 17,710 teachers from 338 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY09 appropriation request will provide the salary supplement for work being done in the 2007-08 school year.

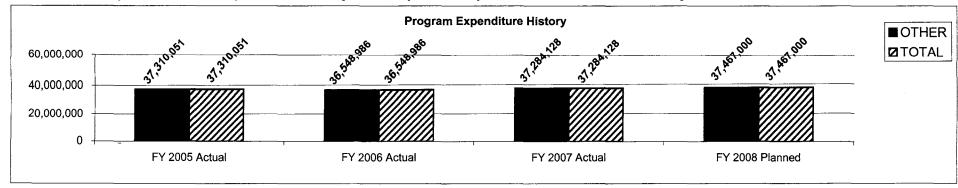
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 168.500 168.520, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State School Moneys Fund (0616-2363)

Department of Elementary and Secondary Education

Foundation - Career Ladder

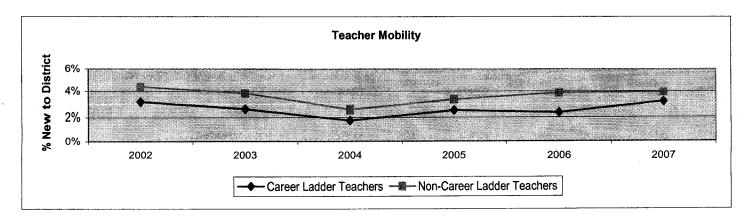
Program is found in the following core budget(s): Foundation - Career Ladder

7a. Provide an effectiveness measure.

The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

	Career Ladd	ler Teachers		1	ion-Career La	dder Teacher	S
Year	Total	One Year	% New	Year	Total Non-	One Year	% New
	Participants	Experience			Participants	Experience	
2002	15,601	488	3.13%	2002	28,549	1,250	4.38%
2003	15,897	415	2.61%	2003	29,125	1,107	3.80%
2004	15,639	275	1.76%	2004	30,266	775	2.56%
2005	15,672	385	2.50%	2005	30,642	1,014	3.31%
2006	16,131	378	2.34%	2006	31,463	1,212	3.85%
2007	16,466	518	3.15%	2007	31,906	1,259	3.94%

- •All queries were for classroom teachers only [position code 60].
- •All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- •Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



Department of Elementary and Secondary Education

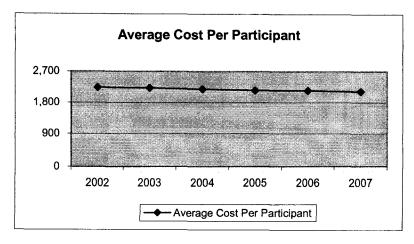
Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

7b. Provide an efficiency measure.

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2002 as districts provide a greater portion of the funding.

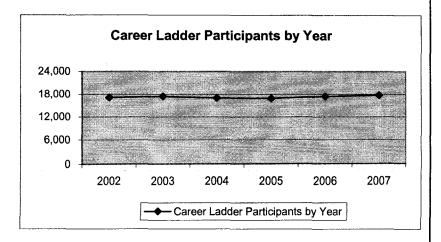
<u>Year</u>	Per Participant Average Cost
2002	\$2,237
2003	\$2,217
2004	\$2 ,185
2005	\$2,155
2006	\$2,145
2007	\$2 ,115



7c. Provide the number of clients/individuals served, if applicable.

The number of Career Ladder Participants by year beginning in 2002.

Year	Number of Participants
2002	17,101
2003	17,412
2004	16,982
2005	16,919
2006	17,378
2007	17,710



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	Secondary Edu	ıcation				DEC	ISION ITEM 9	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - CAREER EDUCATION								
CORE								
EXPENSE & EQUIPMENT								
STATE SCHOOL MONEYS	374,688	0.00	103,315	0.00	103,315	0.00	103,315	0.00
TOTAL - EE	374,688	0.00	103,315	0.00	103,315	0.00	103,315	0.00
PROGRAM-SPECIFIC			,	0.00	100,010	0.00	103,315	0.00
STATE SCHOOL MONEYS	52,505,740	0.00	52,777,113	0.00	52,777,113	0.00	52,777,113	0.00
TOTAL - PD	52,505,740	0.00	52,777,113	0.00	52,777,113	0.00	52,777,113	0.00
TOTAL	52,880,428	0.00	52,880,428	0.00	52,880,428	0.00	52,880,428	0.00
GRAND TOTAL	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00	\$52,880,428	0.00

CORE DECISION ITEM

Department of Ele	ementary and Se	condary Edi	ucation		Budget Unit _	50139C				
Division of Career	r Education									
Foundation Caree	r Education									
1. CORE FINANC	IAL SUMMARY									
	FY	2009 Budge	et Request			FY 2009	Governor'	s Recommer	ndation	
_	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	P\$	0	0	0	0	
EE	0	0	103,315	103,315	EE	0	0	103,315	103,315	
PSD	0	0	52,777,113	52,777,113	PSD	0	0	52,777,113	52,777,113	
TRF _	0	0	0	0	TRF	0	0	0	0	
Total	0	0	52,880,428	52,880,428	Total	0	0	52,880,428	52,880,428	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	geted in House B	ill 5 except fo	or certain frin	ges	Note: Fringes	budgeted in H	ouse Bill 5	except for ce	rtain fringes	
budgeted directly to	o MoDOT, Highw	ay Patrol, an	d Conservati	on.	budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds:	State Schools Mo	oneys Fund (0616-0720)		Other Funds: S	state Schools I	Moneys Fu	nd (0616-072	20)	
2 CORE DESCRI	PTION									

This core request is for funding to provide a full range of career education programs, services, and activities found in 519 local education agencies relating to Agricultural Education, Business Education, Marketing and Cooperative Education, Family and Consumer Sciences Education, Health Sciences Education, and Industrial Education.

3. PROGRAM LISTING (list programs included in this core funding)

Career Education Programs

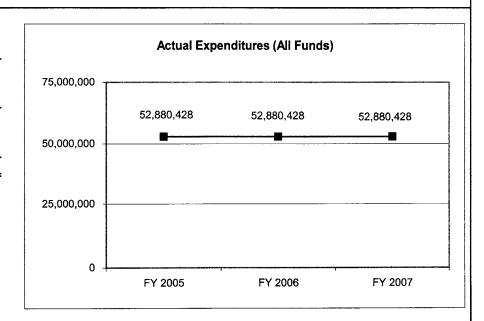
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Career Education
Foundation Career Education

Budget Unit 50139C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	52,880,428	52,880,428	52,880,428	52,880,428
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	52,880,428	52,880,428	52,880,428	N/A
Actual Expenditures (All Funds)	52,880,428	52,880,428	52,880,428	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - CAREER EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	
TAFP AFTER VETOES					·			
	EE	0.00		0	0	103,315	103,315	
	PD	0.00		0	0	52,777,113	52,777,113	
	Total	0.00		0	0	52,880,428	52,880,428	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	0	103,315	103,315	
	PD	0.00		0	0	52,777,113	52,777,113	_
	Total	0.00		0	0	52,880,428	52,880,428	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	0	103,315	103,315	
	PD	0.00		0	0	52,777,113	52,777,113	
	Total	0.00		0	0	52,880,428	52,880,428	

DECISION ITEM DETAIL Department of Elementary and Secondary Education Budget Unit FY 2007 FY 2007 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 FY 2008 **Decision Item ACTUAL** ACTUAL BUDGET BUDGET **DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **FOUNDATION - CAREER EDUCATION** CORE TRAVEL, IN-STATE 55.670 0.00 33,960 0.00 33,960 0.00 33,960 0.00 TRAVEL, OUT-OF-STATE 1,544 0.00 155 0.00 155 0.00 155 0.00 SUPPLIES 2,660 0.00 21 0.00 21 0.00 21 0.00 PROFESSIONAL DEVELOPMENT 15,990 0.00 175 0.00 175 0.00 175 0.00 PROFESSIONAL SERVICES 286,908 57,257 0.00 0.00 57,257 0.00 57,257 0.00 REAL PROPERTY RENTALS & LEASES 1,471 0.00 714 0.00 714 0.00 714 0.00 **EQUIPMENT RENTALS & LEASES** 50 0.00 100 0.00 100 0.00 100 0.00 MISCELLANEOUS EXPENSES 10,395 0.00 10,933 0.00 10,933 0.00 10,933 0.00 **TOTAL - EE** 374,688 0.00 103,315 0.00 103,315 0.00 103,315 0.00 PROGRAM DISTRIBUTIONS 52,505,740 0.00 52,777,113 0.00 52,777,113 0.00 52,777,113 0.00 TOTAL - PD 52,505,740 0.00 52,777,113 0.00 0.00 52,777,113 0.00 52,777,113 **GRAND TOTAL** 0.00 \$52,880,428 \$52,880,428 0.00 \$52,880,428 0.00 \$52,880,428 0.00 **GENERAL REVENUE** \$0 \$0 0.00 \$0 0.00 \$0 0.00 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 OTHER FUNDS 0.00 \$52,880,428 0.00

\$52,880,428

0.00

0.00

\$52,880,428

\$52,880,428

im didetail

Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

1. What does this program do?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

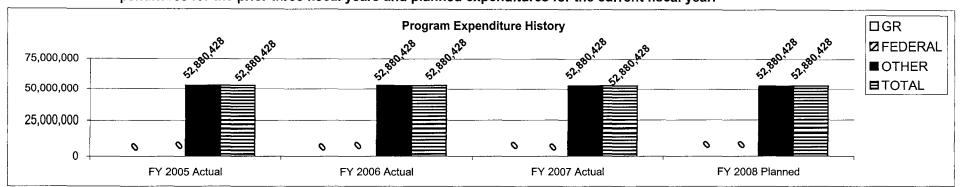
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 178.420 to 178.585 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

Department of Elementary and Secondary Education

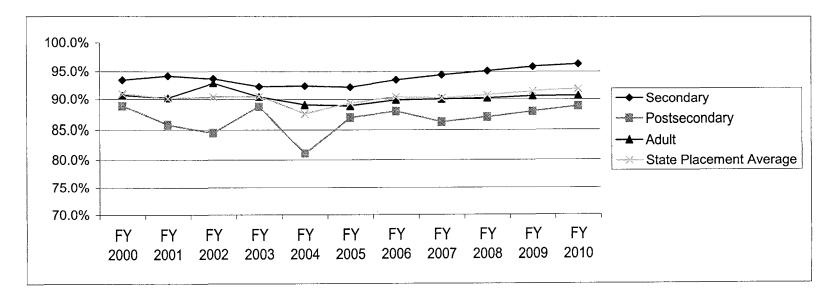
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.

Level	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
Secondary	93.5%	94.2%	93.7%	92.3%	92.4%	92.2%	93.5%	94.4%	95.1%	95.9%	96.3%
Postsecondary	88.8%	85.8%	84.5%	88.7%	81.1%	86.9%	87.9%	86.2%	87.0%	87.9%	88.8%
Adult	90.7%	90.2%	92.9%	90.4%	89.0%	88.8%	89.8%	90.0%	90.2%	90.6%	90.7%
State Placement	91.0%	90.1%	90.4%	90.5%	87.5%	89.3%	90.4%	90.2%	90.8%	91.5%	91.9%

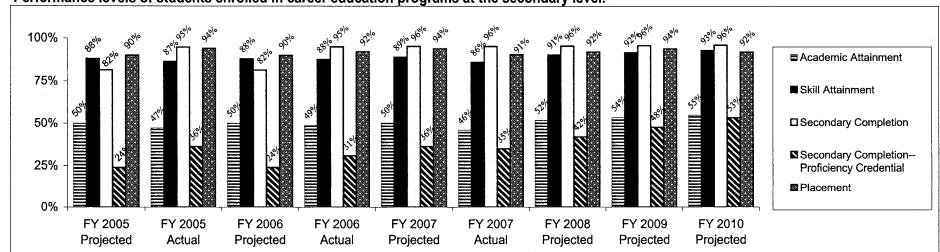


Department of Elementary and Secondary Education

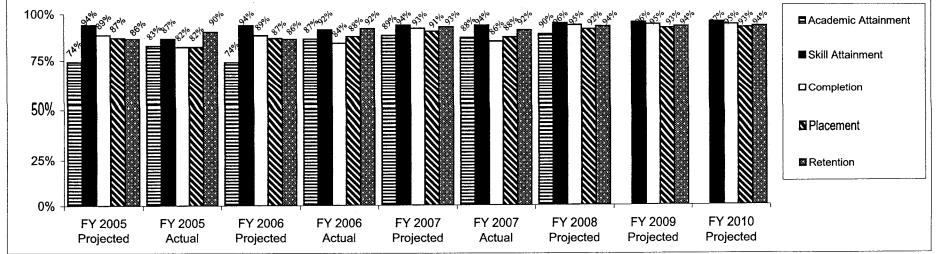
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

Performance levels of students enrolled in career education programs at the secondary level.







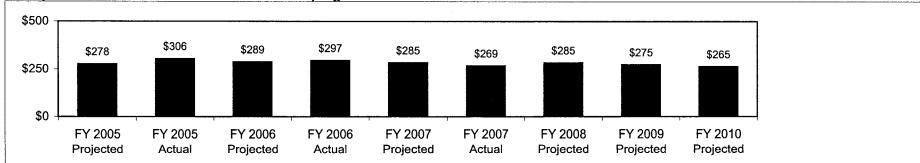
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

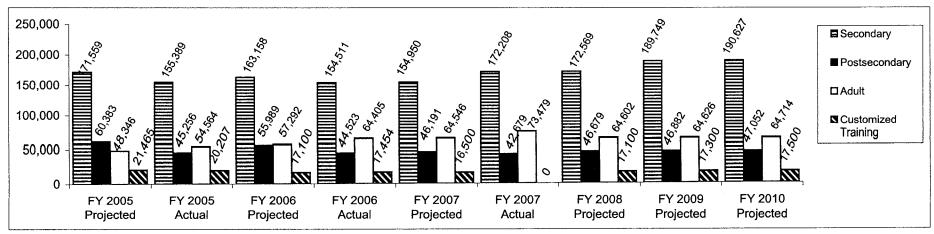
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and Secondary Education DECISION ITEM SUMMA												
Budget Unit												
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009				
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC				
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
FOUNDATION - PARENT EDUC/PAT												
CORE												
PROGRAM-SPECIFIC							•					
STATE SCHOOL MONEYS	32,303,495	0.00	34,304,651	0.00	34,304,651	0.00	34,304,651	0.00				
TOTAL - PD	32,303,495	0.00	34,304,651	0.00	34,304,651	0.00	34,304,651	0.00				
TOTAL	32,303,495	0.00	34,304,651	0.00	34,304,651	0.00	34,304,651	0.00				
Foundation Parents As Teachers - 1500011												
PROGRAM-SPECIFIC												
STATE SCHOOL MONEYS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00				
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00				
TOTAL	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00				
GRAND TOTAL	\$32,303,495	0.00	\$34,304,651	0.00	\$36,304,651	0.00	\$36,304,651	0.00				

0

CORE DECISION ITEM

Department of Elementary and Secondary Education

Division of School Improvement

Foundation - Parents As Teachers

Budget Unit

50140C

1. CORE FINANCIAL SUMMARY

1		FY 2009 Budg	et Request			FY 2009 Governor's Recommendation						
	GR	Federal	Other	Total		GR	Fed	Other	Total			
PS	0	0	0	0	PS	0	0	0	0			
EE	0	0	0	0	EE	0	0	0	0			
PSD	0	0	34,304,651	34,304,651	PSD	0	0	34,304,651	34,304,651			
TRF	0	0	0	0	TRF	0	0	0 .,00 .,00 .	0			
Total	0	0	34,304,651	34,304,651	Total	0	0	34,304,651	34,304,651			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			

Est. Fringe0

0

0

0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

| Est. Fringe | 0 | 0 | 0 | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-0722)

Other Funds: State School Moneys Fund (0616-0722)

2. CORE DESCRIPTION

Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.

3. PROGRAM LISTING (list programs included in this core funding)

Foundation Parents as Teachers

CORE DECISION ITEM

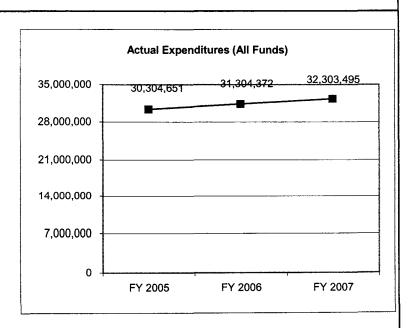
Department of Elementary and Secondary Education

Division of School Improvement

Foundation - Parents As Teachers

4. FINANCIAL HISTORY

_	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	30,304,651	31,304,651	32,304,651	34,304,651
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,304,651	31,304,651	32,304,651	N/A
Actual Expenditures (All Funds)	30,304,651	31,304,372	32,303,495	N/A
Unexpended (All Funds)	0	279	1,156	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	279	1,156	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION - PARENT EDUC/PAT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	c	ther	Total	
TAFP AFTER VETOES					-			
	PD	0.00	0	(34	,304,651	34,304,651	
	Total	0.00	0	(34	,304,651	34,304,651	_
DEPARTMENT CORE REQUEST								-
	PD	0.00	0	(34	,304,651	34,304,651	
	Total	0.00	0		34	,304,651	34,304,651	-
GOVERNOR'S RECOMMENDED	CORE							•
	PD	0.00	0	(34	,304,651	34,304,651	_
	Total	0.00	0		34	,304,651	34,304,651	

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION - PARENT EDUC/PAT								
CORE								
PROGRAM DISTRIBUTIONS	32,303,495	0.00	34,304,651	0.00	34,304,651	0.00	34,304,651	0.00
TOTAL - PD	32,303,495	0.00	34,304,651	0.00	34,304,651	0.00	34,304,651	0.00
GRAND TOTAL	\$32,303,495	0.00	\$34,304,651	0.00	\$34,304,651	0.00	\$34,304,651	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$32,303,495	0.00	\$34,304,651	0.00	\$34,304,651	0.00	\$34.304.651	0.00

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers

1. What does this program do?

Parents as Teachers provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

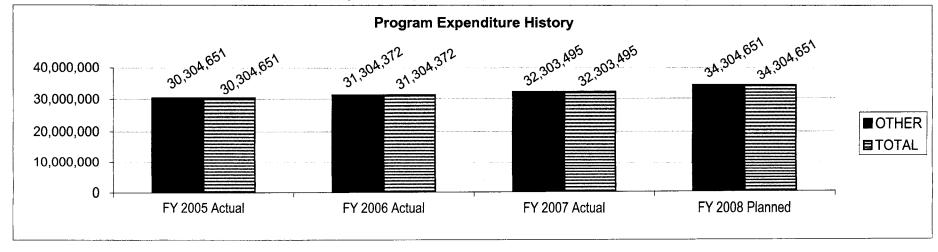
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 178.693, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



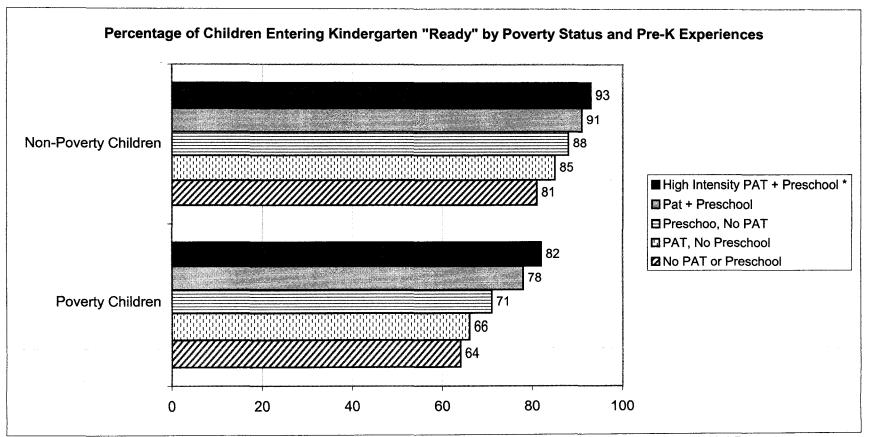
Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers

6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

7a. Provide an effectiveness measure.

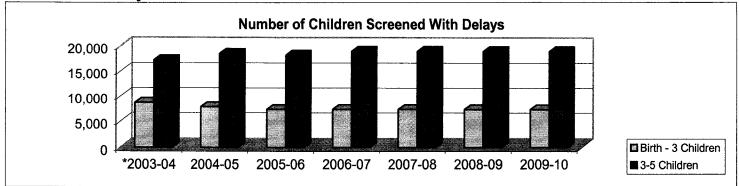


The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

Department of Elementary & Secondary Education

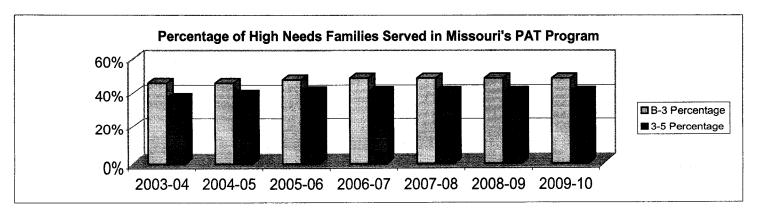
Program is found in the following core budget(s): Foundation Parents as Teachers

7b. Provide an efficiency measure.



	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Birth - 3 Children	8,712	7,852	7,339	7,354	7,354	7,354	7,354
3-5 Children	17,269	18,543	18,228	18,993	18,993	18,993	18,993

^{*}Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.

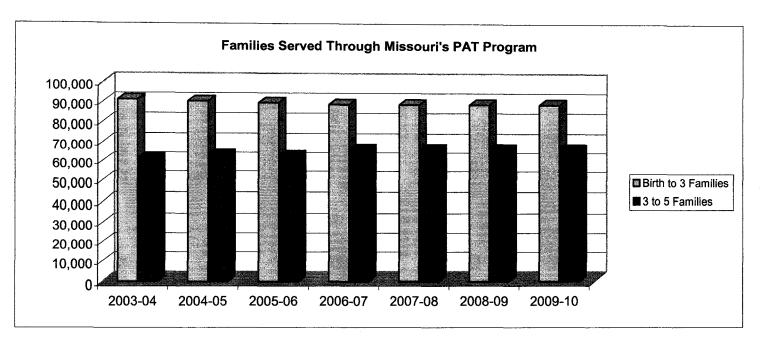


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
B-3 Percentage	46%	46%	48%	49%	49%	49%	49%
B-3 Number Served	42,312	41,411	43,428	43,939	43,939	43,939	43,939
3-5 Percentage	37%	39%	41%	41%	41%	41%	41%
3-5 Number Served	22,656	24,609	25,623	27,548	27,548	27,548	27,548

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers

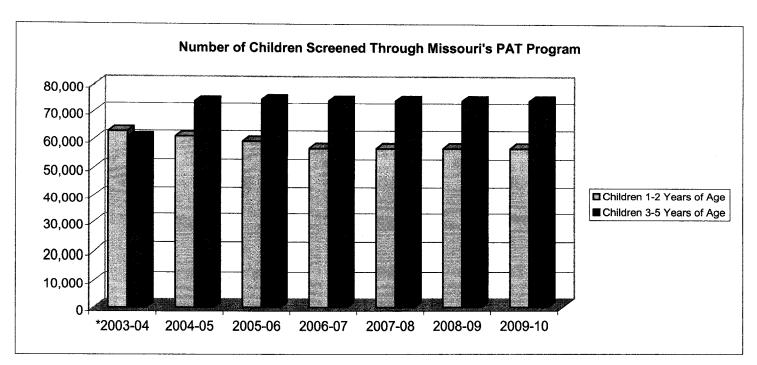
7c. Provide the number of clients/individuals served, if applicable.



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Birth to 3 Families	91,242	90,446	89,705	88,845	88,845	88,845	88,845
B-3 Percentage	46%	46%	45%	45%	45%	45%	45%
3 to 5 Families	61,443	63,580	63,090	66,547	66,547	66,547	66,547
3-5 Percentage	44%	46%	45%	48%	48%	48%	48%
Total Families	152,685	154,026	152,795	155,392	155,392	155,392	155,392
B-5 Percentage	45%	46%	45%	46%	46%	46%	46%

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers



	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Children 1-2 Years of Age	62,909	61,148	59,387	56,951	56,951	56,951	56,951
Children 3-5 Years of Age	60,653	73,880	74,586	74,150	74,150	74,150	74,150
Total Children	123,562	135,028	133,973	131,101	131,101	131,101	131,101

^{*}Due to a reduction in allocation, screenings for children ages 3-5 were not reimbursed.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM RANK: ____5 OF ____8

Department of	Elementary and S	econdary Edu	ıcation		Budget Unit	50140C			
Division of Scl	nool Improvement								
Foundation Pa	rents as Teachers)			DI#	<u> 1500011</u>			
1. AMOUNT O	F REQUEST								
	F	Y 2009 Budge	t Request			FY 2009	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000	PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000	Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	oudgeted in House			es budgeted	Note: Fringes	budgeted in Ho	ouse Bill 5 e	except for cert	ain fringes
directly to MoD	OT, Highway Patro	l, and Conserva	ation.		budgeted dire	ctly to MoDOT,	Highway Pa	atrol, and Con	servation.
Other Funds:	State School Mone	ys Fund (0616-0	722)		Other Funds:	State School Mo	neys Fund (0	0616-0722)	
2. THIS REQUI	EST CAN BE CATE	GORIZED AS						· · · · · ·	
	New Legislation				New Program			Fund Switch	
	Federal Mandate		•	Х	Program Expansion			Cost to Conti	nue
	GR Pick-Up				Space Request			Equipment R	eplacement
	Pay Plan				Other:				
3. WHY IS TH	S FUNDING NEED	ED? PROVID	E AN EXPLA	NATION FO	R ITEMS CHECKED IN #2.	INCLUDE THI	E FEDERAL	OR STATE	STATUTORY (
CONSTITUTIO	NAL AUTHORIZA	TION FOR THI	S PROGRAM	l <u>. </u>		·			· · · · · · · · · · · · · · · · · · ·
This additional	funding will increase	se the number of	of children sci	reened age 6	6 Months to Three Years by	3,000 (from 57,0	000 to 60,00	00) and the nu	umber of childre
Three to Kinde	ergarten Entry by 1.	000 (from 74.0	00 to 75.000)	as well as ir	ncreasing the reimbursemen	t rate per scree	ning from \$	25 to \$30 per	child screened.

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit50140C	
Division of School Improvement		
Foundation Parents as Teachers	DI# <u>1500011</u>	
		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was formulated using the 2000 census information, the Department's Strategic Plan, and trends in the information reported to the Department through program reports that show for the last three years the Department has not been able to set quotas as what the districts served the previous years.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Rec
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							Ö		
Total EE	0		0		0		0		
Program Distributions (800)					2,000,000		2,000,000		
Total PSD	0		0		2,000,000		2,000,000		
Transfers									
Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	

RANK: 5 OF 8

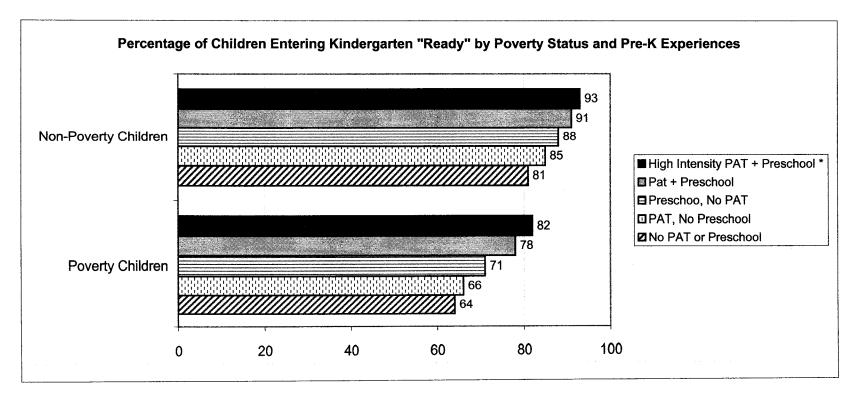
Department of Elementary and Seconda Division of School Improvement	ary Education			Budget Unit	50140C					
Foundation Parents as Teachers				DI#	1500011	1500011				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
T-4-1 D0							0	0.0		
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0			
							0			
							0			
Total EE	0		0		0		0		(
Program Distributions (800)				,	2,000,000		2,000,000			
Total PSD	0		0		2,000,000		2,000,000		•	
Transfers										
Total TRF	0		0		0		0		(
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0		

RANK:	5	OF	8

Department of Elementary and Secondary Education Bu	get Unit50140C
Division of School Improvement	
Foundation Parents as Teachers DI	<u> 1500011</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



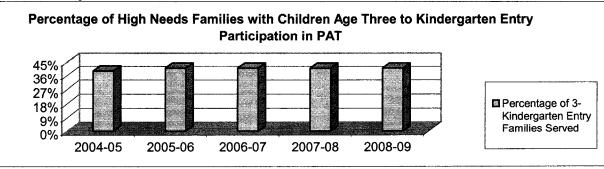
The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

Department of Elementary and Secondary Education Budget Unit 50140C

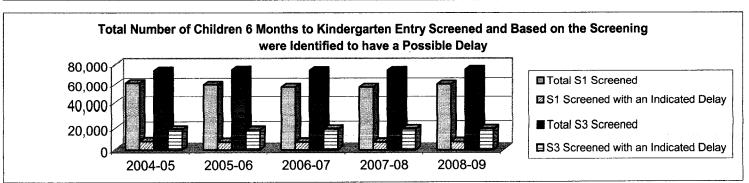
Division of School Improvement

Foundation Parents as Teachers DI# 1500011

6b. Provide an efficiency measure.



	2004-05	2005-06	2006-07	2007-08	2008-09
Number of 3-Kindergarten					
Entry Families Served	24,609	25,946	27,548	27,548	27,548
Percentage of 3-					
Kindergarten Entry Families	39%	41%	41%	41%	41%



	2004-05	2005-06	2006-07	2007-08	2008-09
Total S1 Screened	61,147	59,430	56,951	56,951	60,000
S1 Screened with an	7,852	7,339	7,354	7,354	7,620
Total S3 Screened	73,870	74,733	74,150	74,150	75,000
S3 Screened with an	18,542	18,228	18,993	18,993	18,750

**S3 - Children age 3 years to kindergarten entry

Department of Elementary and Secondary Education

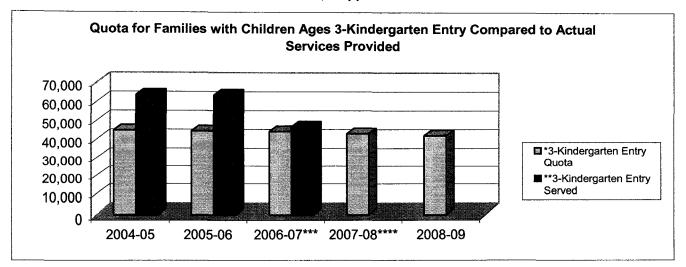
Division of School Improvement

Foundation Parents as Teachers

Budget Unit 50140C

DI# 1500011

6c. Provide the number of clients/individuals served, if applicable.



	2004-05	2005-06	2006-07***	2007-08****	2008-09
*3-Kindergarten Entry Quota	44,818	44,417	44,200	43,093	42,000
**3-Kindergarten Entry Serve	63,580	63,413	46,703		

^{*}Districts' quotas are set based on funding available and/or previous service levels.

(Prior to 2006-07 districts traditionally served 3 to Kindergarten Entry Families through group meetings which required minimal staff. Staff will be working with districts to build the capacity of trained 3 to Kindergarten Entry parent educators to not only increase the level of service but also the number of families served.)

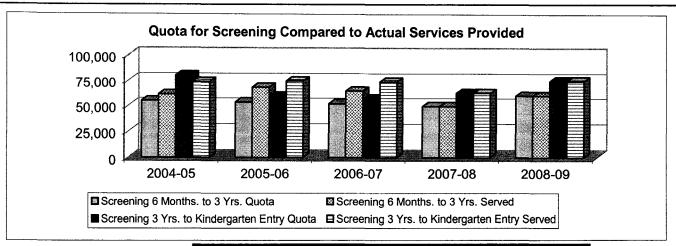
^{**}Many districts serve over their allocated quota in order to meet the needs of their community.

^{***}An additional \$1 million was provided to increase the level of service to 3 to Kindergarten Entry Families from 1 contact to 2 contacts. The additional funds received did not support the total number of families served by the district in the previous year. The increase in service required districts to seek additional training and in some cases employ additional parent educators which caused a decrease in the total number of families served compared to the previous year.

^{****}An additional \$2 million was provided to increase the level of service to 3 to Kindergarten Entry Families from 2 contacts to 3 contacts. The additional funds received did not support the total number of families served by the district in the previous year. Again this increase in the level of service is projected to cause a slight decrease in the number of families served as districts continue to build the 3 to Kindergarten Entry program.

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit	50140C
Division of School Improvement		
Foundation Parents as Teachers	DI#	1500011



	2004-05	2005-06	2006-07	2007-08	2008-09
Screening 6 Months. to 3	54,727	53,384	51,868	49,527	60,000
Screening 6 Months. to 3	61,147	68,290	64,757	49,527	60,000
Screening 3 Yrs. to	80,084	59,430	56,951	62,829	75,000
Screening 3 Yrs. to	73,870	74,733	74,150	62,829	75,000

^{*}Districts' quotas are set based on previous service levels and funding available.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Inform school leaders about the importance of increasing participation in parent education and support systems, particularly among high-need families.
- Advise districts on ways to remove barriers to the involvement of families and communities as active partners in their children's education through PAT (e.g., helping districts identify neutral locations where PAT parent educators can meet with parents who live in unsafe neighborhoods).
- To allow more families the opportunity to continue receiving PAT services once the child has exited the prenatal to three program. This would also assist families with an easier transition into kindergarten.

Department of Elementary and Se	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC DOLLAR	FY 2009
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		GOV REC
FOUNDATION - PARENT EDUC/PAT								
Foundation Parents As Teachers - 1500011								
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL - PD		0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0,00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Department of Elementary and Se							ISION ITEM S	
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH			,,					
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	27,479,405	809.14	29,815,970	819.96	29,815,970	819.96	29,815,970	040.00
DEPT ELEM-SEC EDUCATION	552,853	14,31	1,720,882	23.89	470,882	18.89	29,815,970 470,882	819.96 18.89
TOTAL - PS	28,032,258	823.45	31,536,852	843.85	30,286,852	838.85	30,286,852	838.85
EXPENSE & EQUIPMENT			,,	0.0.00	30,200,002	000.00	00,200,002	030.03
GENERAL REVENUE	15,190,045	0.00	12,617,859	0.00	12,617,859	0.00	12,617,859	0.00
DEPT ELEM-SEC EDUCATION	1,519,885	0.00	2,507,881	0.00	3,507,881	0.00	3,507,881	0.00
BINGO PROCEEDS FOR EDUCATION	1,707,166	0.00	1,707,167	0.00	1,707,167	0.00	1,707,167	0.00
LOTTERY PROCEEDS	0	0.00	16,840	0.00	0	0.00	0	0.00
TOTAL - EE	18,417,096	0.00	16,849,747	0.00	17,832,907	0.00	17,832,907	0.00
PROGRAM-SPECIFIC					,,.	****	.,,002,001	0.00
GENERAL REVENUE	5,546	0.00	105,700	0.00	105,700	0.00	105,700	0.00
TOTAL - PD	5,546	0.00	105,700	0.00	105,700	0.00	105,700	0.00
TOTAL	46,454,900	823.45	48,492,299	843.85	48,225,459	838.85	48,225,459	838.85
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	894,481	0.00
DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	0	0.00	14,126	0.00
TOTAL - PS	0	0.00		0.00	0	0.00	908,607	0.00
TOTAL	0	0.00	0	0.00	0	0.00	908,607	0.00
GRAND TOTAL	\$46,454,900	823.45	\$48,492,299	843.85	\$48,225,459	838.85	\$49,134,066	838.85

CORE DECISION ITEM

Department of I	Elementary and So	econdary Ed	ucation		Budget Unit 50141C				
Division of Spe									
Foundation - St	ate Board Operate	ed Programs	>						
1. CORE FINAN	ICIAL SUMMARY	- -	. <u>-</u>						
	F	Y 2009 Budg	jet Request			FY 200	9 Governor's	Recommer	ndation
	GR	Federal	Other	Total	•	GR	Fed	Other	Total
PS	29,815,970	470,882	0	30,286,852	PS	29,815,970	470,882	0	30,286,852
EE	12,617,859	3,507,881	1,707,167	17,832,907	EE	12,617,859	3,507,881	1,707,167	17,832,907
PSD	105,700	0	0	105,700	PSD	105,700	0	0	105,700
TRF	0	0	0	0	TRF	0	0	0	0
Total	42,539,529	3,978,763	1,707,167	48,225,459	Totai	42,539,529	3,978,763	1,707,167	48,225,459
FTE	819.96	18.89	0.00	838.85	FTE	819.96	18.89	0.00	838.85
Est. Fringe	14,836,427	234,311	0	15,070,738	Est. Fringe	14,836,427	234,311	0	15,070,738
Note: Fringes be	udgeted in House E	Bill 5 except fo	or certain frin	ges budgeted	Note: Fringe	es budgeted in	House Bill 5 e	except for ce	rtain fringes
directly to MoDC	T, Highway Patrol,	and Conserv	/ation.		budgeted dir	ectly to MoDO	T, Highway P	atrol, and Co	nservation.
Other Funds:	Bingo Proceeds	for Education	n (0289-2303))	Other Funds	:			
2 COPE DESCI	DIDTION			· · · · · · · · · · · · · · · · · · ·					

2. CORE DESCRIPTION

This decision item funds three programs for children with disabilities pursuant to Section 162.730, RSMo. Funding provides all facilities, staff and other operational components for Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and State Schools for the Severely Handicapped (SSSH).

MSB is located in St Louis City, providing residential and day school for approximately 72 students and outreach services for approximately 930 students. MSD is located in Fulton, providing residential and day school for approximately 96 students and outreach services for approximately 500 students. SSSH operates 36 individual day schools across the state with the central office located in Jefferson City (1,031 students).

These schools are operated in a manner similar to public schools; however, they receive no direct local tax support as public schools do but rather bill the district of domicile for local tax effort. These three state board operated programs employ over 1,200 professional and support staff (approximately 855 FTE) and maintain over 70 buildings (1.1million square feet).

CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Division of Special Education

Foundation - State Board Operated Programs

3. PROGRAM LISTING (list programs included in this core funding)

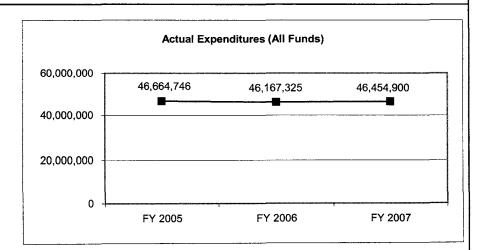
Missouri School for the Blind (MSB)

Missouri School for the Deaf (MSD)

State Schools for the Severely Handicapped (SSSH)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	49,245,391	48,749,540	48,560,791	48,492,299
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	49,245,391	48,749,540	48,560,791	N/A
Actual Expenditures (All Funds)	46,664,746	46,167,325	46,454,900	N/A
Unexpended (All Funds)	2,580,645	2,582,215	2,105,891	N/A
Unexpended, by Fund:				
General Revenue	346	(1)	(12)	N/A
Federal	2,579,000	2.582.216	2,105,903	N/A
Other	1,299	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal funds may be expended over a period of 27 months, therefore no federal funds will lapse.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION-BOARD OPERATED SCH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETO	FS				1 odora:	O LIII OI	- Total	
IAII AI IER VEIO		PS	843.85	29,815,970	1,720,882	0	31,536,852	
		EE	0.00	12,617,859	2,507,881	1,724,007	16,849,747	
		PD	0.00	105,700	0	0	105,700	
		Total	843.85	42,539,529	4,228,763	1,724,007	48,492,299	
DEPARTMENT COF	RE ADJUSTMI	ENTS						•
1x Expenditures	1635 4165	EE	0.00	0	0	(16,840)	(16,840)	One-time equipment purchase.
Core Reallocation	1350 0020	PS	(5.00)	0	(250,000)	0	(250,000)	Provide area directors for First Steps program.
Core Reallocation	1633 0020	PS	0.00	0	(1,000,000)	0	(1,000,000)	Reallocate federal PS capacity to EE
Core Reallocation	1633 2301	EE	0.00	0	1,000,000	0	1,000,000	Reallocate federal PS capacity to EE
NET DE	CHANGES	(5.00)	0	(250,000)	(16,840)	(266,840)		
DEPARTMENT CORE REQUEST								
		PS	838.85	29,815,970	470,882	0	30,286,852	
		EE	0.00	12,617,859	3,507,881	1,707,167	17,832,907	
		PD	0.00	105,700	0	0	105,700	
		Total	838.85	42,539,529	3,978,763	1,707,167	48,225,459	
GOVERNOR'S RECOMMENDED CORE								
		PS	838.85	29,815,970	470,882	0	30,286,852	
		EE	0.00	12,617,859	3,507,881	1,707,167	17,832,907	
		PD	0.00	105,700	0	0	105,700	
		Total	838.85	42,539,529	3,978,763	1,707,167	48,225,459) =

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:

50141C

DEPARTMENT:

Elementary & Secondary Education

BUDGET UNIT NAME:

Foundation-State Board Operated Programs

DIVISION:

Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 36 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0105-0020 PS 470.882 x 20% = 94.176 in Flex

From 0105-2301 EE 3.507.881 x 20% = 701.576 in Flex

Total Request

 $3.978.763 \times 20\% = 795.752$ in Flex

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	710,000	745,753

	FLEXIBILITY	REQUEST FORM	
BUDGET UNIT NUMBER:	50141C	DEPARTMENT:	Elementary & Secondary Education
BUDGET UNIT NAME:	Foundation-State Board Operated Programs	DIVISION:	Special Education
3. Please explain how flexibil	ity was used in the prior and/or current years.		
	PRIOR YEAR		CURRENT YEAR
EX	PLAIN ACTUAL USE		EXPLAIN PLANNED USE
	NA	MSD operate direct entithese labor-intensive sewhenever students are must vary between usin place of FTE when the leffort is to recruit and his unpredictable movemer services, flexibility is necontractors. This is also to address the unanticip	funding is being requested from state funds. SSSH, MSB and tlement programs of services to students. In order to provide ervices, it is essential that appropriate staffing be on duty present. Depending upon a variety of factors, the programs g contractors, temporary services, and other vendors in the latter cannot be hired immediately. However, the long-term re permanent staff for allowed positions. As a result of this at between hired and contracted staff to provide essential eded for funds to be available for either hiring FTE or true in the use of E&E funds to purchase equipment needed pated needs for assistive devices and other items for new lents whose needs change over time.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:

50141C

DEPARTMENT:

Elementary & Secondary Education

BUDGET UNIT NAME:

Foundation-State Board Operated Programs

DIVISION:

Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 36 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

From 0101-0015 PS \$ 29,815,970 x 20% = \$ 5,963,194 From 0101-2298 EE \$ 12,723,559 x 20% = \$ 2,544,712 Total Request \$ 42,539,529 x 20% = \$ 8,507,906

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	8,100,000	8,507,906

	FLEXIBILITY	REQUEST FORM	
BUDGET UNIT NUMBER: 5014	1C	DEPARTMENT:	Elementary & Secondary Education
BUDGET UNIT NAME: Found	dation-State Board Operated Programs	DIVISION:	Special Education
3. Please explain how flexibility was u	used in the prior and/or current years.		
1	R YEAR ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE
NA		MSD operate direct entithese labor-intensive se whenever students are produced to a must vary between using place of FTE when the leffort is to recruit and his unpredictable movement services, flexibility is necontractors. This is also to address the unanticip	funding is being requested from state funds. SSSH, MSB, and tlement programs of services to students. In order to provide rvices, it is essential that appropriate staffing be on duty present. Depending upon a variety of factors, the programs grontractors, temporary services, and other vendors in the atter cannot be hired immediately. However, the long-term repermanent staff for allowed positions. As a result of this at between hired and contracted staff to provide essential eded for funds to be available for either hiring FTE or true in the use of E&E funds to purchase equipment needed stated needs for assistive devices and other items for new ents whose needs change over time.

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
INTERMEDIATE CLERK	0	0.00	591	0.00	591	0.00	591	0.00
SECY/TEACH AIDE/BUS AT	20,017	0.85	19,706	0.84	19,706	0.84	19,706	0.84
SECRETARY/TEACHER AIDE	23,554	0.88	22,727	0.88	22,727	0.88	22,727	0.88
COMP INFO TECH I	0	0.00	54	0.00	54	0.00	54	0.00
CUSTODIAL WORKER I	538,229	24.71	641,386	29.25	641,386	29.25	641,386	29.25
CUSTODIAL WORKER II	480,679	19.87	492,786	20.26	492,786	20.26	492,786	20.26
CUSTODIAL WORK SUPERVISOR	33,115	1.00	33,473	1.00	33,473	1.00	33,473	1.00
CUSTODIAL WORKER I/BUS DRIVER	29,683	1.30	29,077	1.29	29,077	1.29	29,077	1.29
DORMITORY DIRECTOR	159,177	3.91	169,869	4.00	169,869	4.00	169,869	4.00
ASST DORMITORY DIRECTOR	115,368	3.17	131,395	3.16	131,395	3.16	131,395	3.16
CUSTODIAL WORKER I/COOK I	31,329	1.47	32,200	1.48	32,200	1.48	32,200	1.48
LAUNDRY WORKER	19,288	0.99	33,177	1.58	33,177	1.58	33,177	1.58
LAUNDRY SUPERVISOR	9,898	0.51	19,211	1.00	19,211	1.00	19,211	1.00
NIGHT WATCH	23,894	1.33	37,672	1.00	37,672	1.00	37,672	1.00
COOKI	194,637	9.05	261,574	12.97	261,574	12.97	261,574	12.97
COOK II	321,548	14.10	296,153	12.65	296,153	12.65	296,153	12.65
FOOD SERVICE MANAGER	65,582	1.80	67,859	1.80	67,859	1.80	67,859	1.80
STOREKEEPER II	64,694	2.47	79,787	3.00	79,787	3.00	79,787	3.00
SUPPLY MANAGER	33,235	1.00	34,283	1.00	34,283	1.00	34,283	1.00
TEACHER AIDE	5,847,569	230.05	6,474,941	220.54	6,224,941	220.54	6,224,941	220.54
TCHR AIDE-BUS DRIVER	220,359	8.12	207,085	7.90	207,085	7.90	207,085	7.90
TCHR AIDE - BUS ATND	186,085	7.48	199,449	7.90	199,449	7.90	199,449	7.90
CUSTODIAL WORKER/TEACHER AIDE	27,838	0.98	0	0.00	0	0.00	0	0.00
MOBL AND ORIENT INST	121,208	2.45	127,078	2.80	127,078	2.80	127,078	2.80
TEACHER	7,461,020	154.42	9,948,159	176.18	8,948,159	171.18	8,948,159	171.18
TEACHER IN CHARGE	137,955	2.44	169,063	3.08	169,063	3.08	169,063	3.08
MUSIC THERAPIST	22,943	0.58	0	0.00	0	0.00	0	0.00
STUDENT LIFE DIR	90,907	2.00	91,203	2.00	91,203	2.00	91,203	2.00
ACTIVITIES DIRECTOR	36,559	0.80	36,108	0.80	36,108	0.80	36,108	0.80
SCHOOL LIBRARIAN	66,811	1.40	76,512	1.40	76,512	1.40	76,512	1.40
GUIDANCE COUNSELOR	48,676	0.88	50,287	0.88	50,287	0.88	50,287	0.88
DIRECTOR	450,241	8.50	434,833	8.00	434,833	8.00	434,833	8.00

Department of Elementary and Secondary Education

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								
CORE								
ASST DIRECTOR	190,874	3.96	233,950	4.00	233,950	4.00	233,950	4.0
HR ANALYST II	103,550	3.00	106,821	3.00	106,821	3.00	106,821	3.0
SUPERVISOR	957,517	20.97	1,233,487	26.86	1,233,487	26.86	1,233,487	26.8
HR ANALYST III	40,207	1.00	41,468	1.00	41,468	1.00	41,468	1.00
ASST BUSINESS MANAGER	38,506	1.00	39,720	1.00	39,720	1.00	39,720	1.0
BUSINESS MANAGER	162,511	3.12	167,571	3.00	167,571	3.00	167,571	3.0
BUS DRIVER	107,638	4.76	96,717	4.17	96,717	4.17	96,717	4.17
BUS ATTENDANT	100,928	4.71	87,358	4.17	87,358	4.17	87,358	4.1
BUILDING ADMINISTRATOR	956,642	18.97	1,030,254	20.24	1,030,254	20.24	1,030,254	20.24
SUPERINTENDENT	212,699	2.96	222,393	3.00	222,393	3.00	222,393	3.00
ASST SUPERINTENDENT	166,031	2.97	177,282	3.00	177,282	3.00	177,282	3.00
PHYSICIAN	17,354	0.17	18,009	0.67	18,009	0.67	18,009	0.6
NURSING ASSISTANT	17,628	0.79	21,043	0.79	21,043	0.79	21,043	0.79
NURSE LPN	103,801	3.35	104,979	3.17	104,979	3.17	104,979	3.1
REGISTERED NURSE	706,229	14.66	767,278	15.50	767,278	15.50	767,278	15.50
REGISTERED NURSE, BSN	331,223	6.61	434,105	8.10	434,105	8.10	434,105	8.10
PSYCHOLOGIST	33,086	0.80	32,550	0.91	32,550	0.91	32,550	0.9
LONG TERM SUB TEACHER	420,645	13.98	0	0.00	0	0.00	0	0.00
SCHOOL SUPERVISOR	108,820	2.26	0	0.00	0	0.00	0	0.00
PHYSICAL EDUCATION TEACHER	835,945	16.39	887,365	17.50	887,365	17.50	887,365	17.50
COORDINATING SPEECH THERAPIST	43,656	0.70	42,788	0.70	42,788	0.70	42,788	0.70
SPEECH THERAPIST	365,258	6.50	489,215	8.90	489,215	8.90	489,215	8.90
AUDIOLOGIST	41,549	1.00	42,856	1.00	42,856	1.00	42,856	1.00
INTERPRETER	28,748	0.80	29,848	0.80	29,848	0.80	29,848	0.80
RESIDENTIAL ADVISOR I	1,501,885	55.47	1,438,276	58.04	1,438,276	58.04	1,438,276	58.0
RESIDENTIAL ADVISOR II	195,022	6.65	216,441	7.13	216,441	7.13	216,441	7.13
RESIDENTIAL ADVISOR III	271,517	7.90	282,954	8.72	282,954	8.72	282,954	8.72
SOCIAL WORKER	564,087	13.20	602,991	14.58	602,991	14.58	602,991	14.58
MAINTENANCE WORKER I	119,808	5.50	159,706	7.00	159,706	7.00	159,706	7.00
MAINTENANCE WORKER II	397,797	14.82	454,383	17.00	454,383	17.00	454,383	17.00
MAINTENANCE WORKER III	79,765	2.76	61,509	2.00	61,509	2.00	61,509	2.00
PLANT MAINTENANCE ENGINEER	174,760	4.94	0	0.00	0	0.00	0	0.00

Department of Elementary and S	Secondary Edu	ıcation				D	ECISION ITE	SION ITEM DETA		
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009		
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
FOUNDATION-BOARD OPERATED SCH										
CORE										
ACCTG SPECIALIST II	28,311	1.00	28,627	1.00	28,627	1.00	28,627	1.00		
ADMIN ASST I	26,346	1.00	246,509	8.00	246,509	8.00	246,509	8.00		
ADMIN ASST II	281,971	9.89	101,370	3.00	101,370	3.00	101,370	3.00		
BILLING SPEC II	45,901	1.95	73,347	3.00	73,347	3.00	73,347	3.00		
DATA SPECIALIST I	0	0.00	26,300	1.00	26,300	1.00	26,300	1.00		
DATA SPECIALIST II	48,069	1.79	0	0.00	0	0.00	0	0.00		
MAIL SERV SPEC I	. 0	0.00	19,474	1.00	19,474	1.00	19,474	1.00		
PROCUREMENT SPEC II	29,595	1.05	28,627	1.00	28,627	1.00	28,627	1.00		
RECEP/INFOR SPEC I	0	0.00	18,768	1.00	18,768	1.00	18,768	1.00		
SECRETARYI	70,751	2.85	444,634	19.08	444,634	19.08	444,634	19.08		
SECRETARY II	928,896	38.21	564,282	22.47	564,282	22.47	564,282	22.47		
SECRETARY III	247,799	9.54	224,984	8.71	224,984	8.71	224,984	8.71		
HOMEBOUND TEACHER	46,460	0.98	. 0	0.00	0	0.00	0	0.00		
BOARD MEMBER	375	0.01	536	0.00	536	0.00	536	0.00		
OTHER	0	0.00	18,379	0.00	18,379	0.00	18,379	0.00		
TOTAL - PS	28,032,258	823.45	31,536,852	843.85	30,286,852	838.85	30,286,852	838.85		
TRAVEL, IN-STATE	261,801	0.00	648,650	0.00	648,650	0.00	648,650	0.00		
TRAVEL, OUT-OF-STATE	21,372	0.00	23,000	0.00	23,000	0.00	23,000	0.00		
FUEL & UTILITIES	69,895	0.00	68,413	0.00	68,413	0.00	68,413	0.00		
SUPPLIES	1,888,313	0.00	962,339	0.00	962,339	0.00	962,339	0.00		
PROFESSIONAL DEVELOPMENT	84,943	0.00	83,800	0.00	83,800	0.00	83,800	0.00		
COMMUNICATION SERV & SUPP	203,478	0.00	181,723	0.00	181,723	0.00	181,723	0.00		
PROFESSIONAL SERVICES	14,539,991	0.00	13,757,875	0.00	14,757,875	0.00	14,757,875	0.00		
JANITORIAL SERVICES	184,717	0.00	259,661	0.00	259,661	0.00	259,661	0.00		
M&R SERVICES	310,361	0.00	263,844	0.00	263,844	0.00	263,844	0.00		
COMPUTER EQUIPMENT	71,220	0.00	0	0.00	0	0.00	0	0.00		
MOTORIZED EQUIPMENT	46,755	0.00	28,540	0.00	11,700	0.00	11,700	0.00		
OFFICE EQUIPMENT	102,765	0.00	73,000	0.00	73,000	0.00	73,000	0.00		
OTHER EQUIPMENT	443,229	0.00	210,294	0.00	210,294	0.00	210,294	0.00		
PROPERTY & IMPROVEMENTS	124,638	0.00	0	0.00	0	0.00	0	0.00		
REAL PROPERTY RENTALS & LEASES	18,034	0.00	135,800	0.00	135,800	0.00	135,800	0.00		
EQUIPMENT RENTALS & LEASES	10,426	0.00	32,340	0.00	32,340	0.00	32,340	0.00		

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Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FOUNDATION-BOARD OPERATED SCH								· - ·· <u>-</u>
CORE								
MISCELLANEOUS EXPENSES	35,158	0.00	69,500	0.00	69,500	0.00	69,500	0.00
REBILLABLE EXPENSES	0	0.00	50,968	0.00	50,968	0.00	50,968	0.00
TOTAL - EE	18,417,096	0.00	16,849,747	0.00	17,832,907	0.00	17,832,907	0.00
PROGRAM DISTRIBUTIONS	5,546	0.00	105,700	0.00	105,700	0.00	105,700	0.00
TOTAL - PD	5,546	0.00	105,700	0.00	105,700	0.00	105,700	0.00
GRAND TOTAL	\$46,454,900	823.45	\$48,492,299	843.85	\$48,225,459	838.85	\$48,225,459	838.85
GENERAL REVENUE	\$42,674,996	809.14	\$42,539,529	819.96	\$42,539,529	819.96	\$42,539,529	819.96
FEDERAL FUNDS	\$2,072,738	14.31	\$4,228,763	23.89	\$3,978,763	18.89	\$3,978,763	18.89
OTHER FUNDS	\$1,707,166	0.00	\$1,724,007	0.00	\$1,707,167	0.00	\$1,707,167	0.00

Department of Elementary and Secondary Education	
Missouri School for the Blind (MSB)	
Program is found in the following core budget(s): State Board Operated Programs	

1. What does this program do?

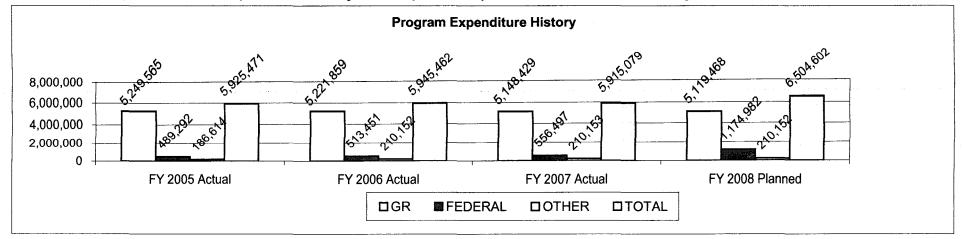
- 1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
- 2. The school is located in St Louis and serves approximately 72 students. The outreach program serves approximately 930 students.
- 3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
- 4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
- 5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
- 6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 162.730, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

6. What are the sources of the "Other " funds?

Bingo Proceeds (0289-2303)

7a. Provide an effectiveness measure.

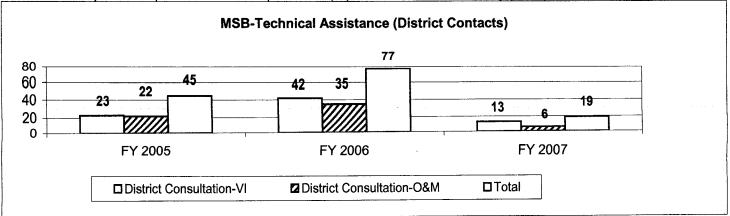
MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

Table 8: Graduation data for students with disabilities

	1999	2000	2001	2002	2003	2004	2005	2006	2007
Students Graduating	16	10	6	18	13	15	15	9	7
Graduation Rate	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

7b. Provide an efficiency measure.

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M Supervisor positions.

Department of Elementary and Secondary Education

Missouri School for the Blind (MSB)

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSB serves many students both on and off campus:

•	FY 2005		FY 2006		FY 2007	_
a. On campus enrollment	94	Students	81	Students	74	Students
b. Visual Assessments	18	Students	34	Students	11	Students
c. Technical Assessments	6	Students	17	Students	4	Students
d. In-service Trainings	12	Programs/200 Participants	12	Programs/200 Participants	2	Programs/200 Participants
d. Parent Education	25	Families	22	Families	30	Families
e. O&M Assessments	21	Students	26	Students	6	Students

7d. Provide a customer satisfaction measure, if available.

Parent survey comments from 06/19/2007

- 1 I am very satisfied with the Residential Program with includes socialization, daily living skills and extra-curricular activities.
- 2 I am very satisfied with educational instruction that includes orientation and mobility, Braille, daily living skills and the clinical and ancillary services.

Parent comments from MoSpin Survey May 2007:

- 1 I now am beginning to understand my child's diagnosis better.
- 2 Our experience gave us confidence and knowledge to move forward as a family.
- 3 Everything I do in/out of my home has been sharply influenced by information received through the program.

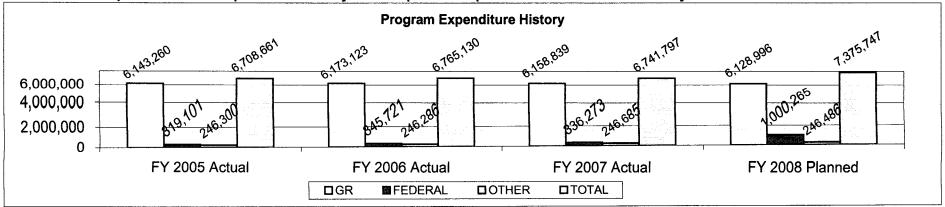
Department of Elementary and Secondary Education
Missouri School for the Deaf (MSD)
Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

Annually the Missouri School for the Deaf (MSD) serves approximately 96 residential and day school students and approximately 500 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve approximately 96 students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-miles radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment as well as free access to more than 5,000 captioned films through the Captioned Media Program.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 162.730, RSMo.
- 3. Are there federal matching requirements? If yes, please explain. No
- 4. Is this a federally mandated program? If yes, please explain.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Bingo proceeds (0289-2303)

Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

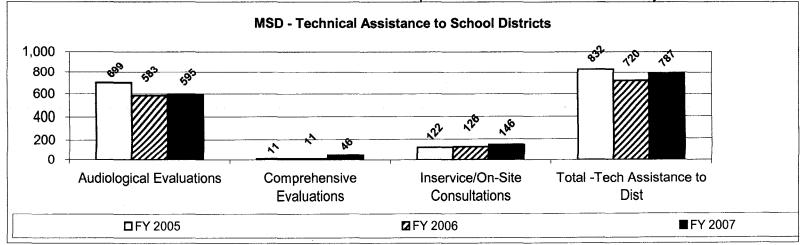
Table 9: Dropout data for students with disabilities

	1999	2000	2001	2002	2003	2004	2005	2006	2007
# Students									
aged 14-21	79	83	78	70	62	61	64	59	55
# Dropouts	0	0	0	0	1	0	0	0	0
Dropout									
Rate	0.00%	0.00%	0.00%	0.00%	1.61%	0.00%	0.00%	0.00%	0.00%

7b. Provide an efficiency measure.

Staff members provide technical assistance to public schools through the Resource Center on Deafness.

Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.



Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

MSD serves students both on and off campus:	FY2005	FY2006	FY 2007
a. On campus enrollment: (Students)	127	113	96
b. Audio logical Assessments: (Students)	699	583	595
c. Personal FM Units: (Students)	326	187	210
d. Individual Sound Fields: (Students)	129	102	95
e. Group Sound Field System: (Classrooms)	24	29	35
f. Hearing Aids Loaned: (Students)	28	48	42
g. District In-service & Onsite Consultations:	122	126	146
h. Parent Education Programs: (Families)	12	9	21
i. Multidisciplinary Evaluations: (Students)	11	11	46

7d. Provide a customer satisfaction measure, if available.

NA

Department of Elementary and Secondary Education

State Schools for the Severely Handicapped (SSSH)

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

State Schools for Severely Handicapped (SSSH) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc. in addition to their educational program. Thus students enrolled in the SSSH require a significantly lower teacher/student ratio. SSSH operates 36 day schools throughout Missouri and has its central office in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

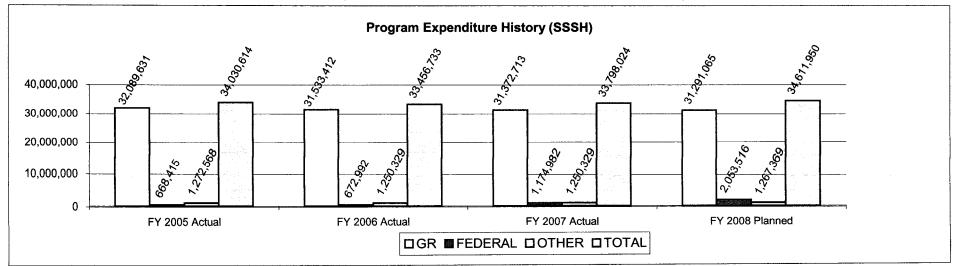
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 162.730, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Bingo Proceeds (0289-2303)

Department of Elementary and Secondary Education

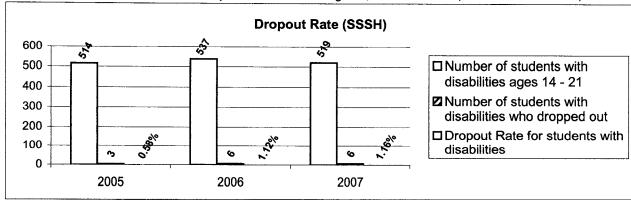
State Schools for the Severely Handicapped (SSSH)

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

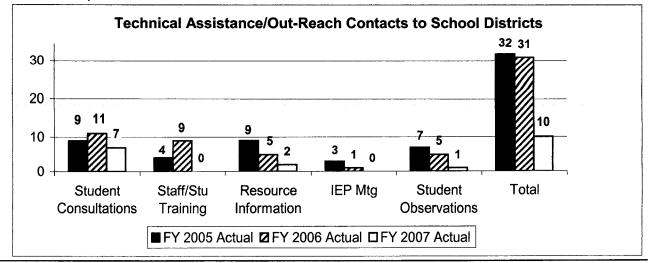
7a. Provide an effectiveness measure.

State Schools for Severely Handicapped enrollment is based upon referrals from school districts throughout the state. Student achievement is measured by attainment of IEP goals, MAP-A scores, student attendance, and dropout rates.



7b. Provide an efficiency measure.

SSSH staff members provide technical assistance to public schools through outreach services. Services which would not otherwise be available to these schools are provided at no cost.



Department of Elementary and Secondary Education

State Schools for the Severely Handicapped (SSSH)

Program is found in the following core budget(s): State Board Operated Programs

1. What does this program do?

7c. Provide the number of clients/individuals served, if applicable.

SCHOOL	NUMBER OF
TERM	STUDENTS
2004-2005	1,002
2005-2006	1,041
2006-2007	1,031

7d. Provide a customer satisfaction measure, if available.

In the summer of 2007, parents with children attending State Schools for the Severely Handicapped (SSSH) responded as follows on a graduate survey:

- 1. 95% indicated that the transition plan met the graduate's needs.
- 2. 97% indicated that the state schools effectively managed the graduate's behaviors.
- 3. 93% indicated that the state schools curriculum provided a focused method for developing IEP goals.
- 4. 88% indicated that the skills the graduate learned at state schools are used in the home setting.

Department of Elementary	and Secondary Ed			DECISION ITEM SUMMARY				
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
VIRTUAL EDUCATION								
CORE								
PROGRAM-SPECIFIC LOTTERY PROCEEDS	0	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
TOTAL - PD	0	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
TOTAL	0	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
Virtual Education - 1500012 PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	600,000	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	600,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	600,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$5,200,000	0.00	\$5,800,000	0.00	\$6,200,000	0.00

CORE DECISION ITEM

Department of Elementary and Secondary Education			Budget Unit	50355C					
Division of School	I Improvement				-				
Virtual Education									
1. CORE FINANCI	AL SUMMARY								
	FY	²⁰⁰⁹ Budg	et Request			FY 2009	Governor's	Recommen	dation
-	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,200,000	5,200,000	PSD	0	0	5,200,000	5,200,000
TRF _	0	0	0	0	TRF	0	0	0	0
Total =	0	0	5,200,000	5,200,000	Total	0	0	5,200,000	5,200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House B	ill 5 except fo	or certain fring	ges	Note: Fringes I	budgeted in H	ouse Bill 5	except for cer	tain fringes
budgeted directly to	MoDOT, Highw	ay Patrol, an	d Conservation	on.	budgeted direct	tly to MoDOT,	Highway P	atrol, and Col	nservation.
Other Funds: L	Lottery (0291-426	69)			Other Funds: L	ottery (0291-4	1269)		
2. CORE DESCRIP	PTION								

Senate Bill 912 was passed during the 2006 legislative session requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.

3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

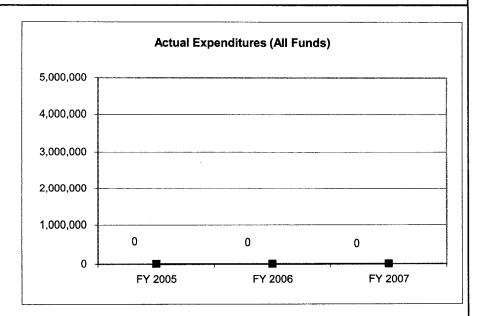
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of School Improvement
Virtual Education

Budget Unit 50355C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	5,200,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2008 is the first year of operation of the program. In FY2007 there was \$125,000 of PS and E&E appropriation approved to begin the program (\$121,250 of that was expended).

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO VIRTUAL EDUCATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES					-		
	PD	0.00	0	0	5,200,000	5,200,000)
	Total	0.00	0	0	5,200,000	5,200,000	<u> </u>
DEPARTMENT CORE REQUEST	**************************************						-
	PD	0.00	0	0	5,200,000	5,200,000)
	Total	0.00	0	0	5,200,000	5,200,000)
GOVERNOR'S RECOMMENDED	CORE						-
	PD	0.00	0	0	5,200,000	5,200,000)
	Total	0.00	0	0	5,200,000	5,200,00)

Department of Elementary and Secondary Education DECISION ITEM I										
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE		
VIRTUAL EDUCATION								* ·*		
CORE										
PROGRAM DISTRIBUTIONS	0	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00		
TOTAL - PD	0	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00		
GRAND TOTAL	\$0	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00		
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
OTHER FUNDS	\$0	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00		

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

1. What does this program do?

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

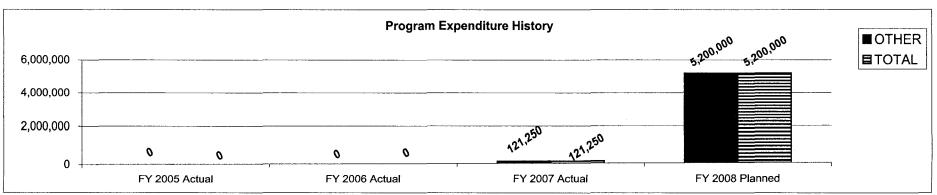
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 161.670, RSMo; Senate Bill 912 (2006)
- 3. Are there federal matching requirements? If yes, please explain.

NA

4. Is this a federally mandated program? If yes, please explain.

NA

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

6. What are the sources of the "Other " funds?

Lottery funds (0291-4269)

Department of Elementary & Secondary Education

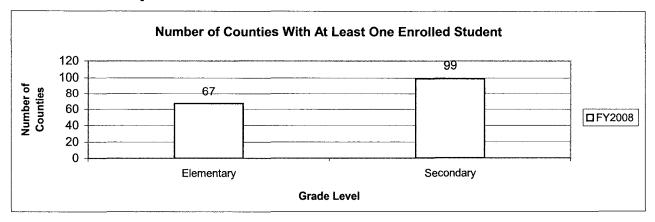
Virtual Education

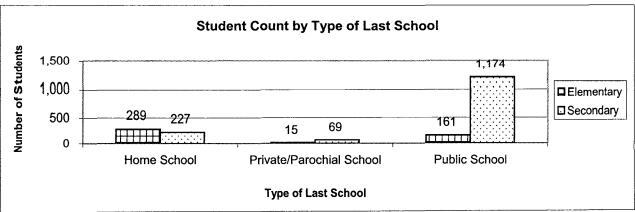
Program is found in the following core budget(s): Virtual Education

7a. Provide an effectiveness measure.

Since this is the first year of actual student participation, the Department does not have any effectiveness data available at this time.

7b. Provide an efficiency measure.



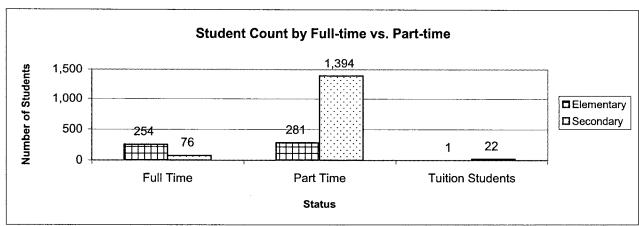


Note: There are 70 students in the elementary program that did not select a last school type.

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education



Note: The 23 tuition students are included in the full-time/part-time numbers.

7c. Provide the number of clients/individuals served, if applicable.

Number of FTEs participating:

FY 2007		FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Projected	Projected
o	0	500	640	640

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

NEW DECISION ITEM RANK: 6 OF 8

	Elementary and Se	condary Edu	cation		Budget Unit	50355C			•
/irtual Educatio	ool Improvement on				DI#	1500012			
. AMOUNT OF	REQUEST							·	
	FY	2009 Budget	Request			FY 2009	Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
SD	600,000	0	0	600,000	PSD	0	0	1,000,000	1,000,000
RF	0	0	0	0	TRF	0	0	0	0
otal	600,000	0	0	600,000	Total	0	0	1,000,000	1,000,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
lote: Fringes bι	udgeted in House B	ill 5 except for	certain fringe:	3	Note: Fringes	budgeted in H	ouse Bill 5 e	xcept for cert	ain fringes
udgeted directly	y to MoDOT, Highwa	ay Patrol, and	Conservation.		budgeted dire	ctly to MoDOT,	Highway Pa	atrol, and Con	servation.
ther Funds:					Other Funds:	Lottery (0291-42	269)		
. THIS REQUES	ST CAN BE CATE	GORIZED AS:							
	New Legislation				New Program			Fund Switch	
	Federal Mandate			Х	Program Expansion	<u></u>		Cost to Contir	nue
	GR Pick-Up				Space Request			Equipment Re	eplacement
	Pay Plan				Other:				

NEW DECISION ITEM

RANK:_	6	OF	8
--------	---	----	---

Department of Elementary and Secondary Education	Budget Unit 50355C
Division of School Improvement	
Virtual Education	DI #1500012

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding calcuation is:

233 full-time students

- 12 classes (6 per semester)
- 2,796 estimated semester classes
- x \$357 class cost

\$998,172 rounded to \$1,000,000

5. BREAK DOWN THE REQUEST BY BUDG	ET OBJECT C	LASS, JOB	CLASS, AND	FUND SOUR	CE. IDENTIF	Y ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE							0		n
TOTALEE	U		U		U		U		ا
Program Distributions (900)	600,000						600,000		
Program Distributions (800) Total PSD	600,000		0				600,000		0
Total PSD	000,000		· ·		J		000,000		
Transfers									
Total TRF	0					•	0		0
	•		•		•		_		
Grand Total	600,000	0.0	0	0.0	0	0.0	600,000	0.0	0
							·····		

NEW DECISION ITEM RANK: 6 OF

Division of School Improvement Virtual Education				Budget Unit	50355C				
) #	1500012				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS							0 0	0.0 0.0	
Total F3	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE	0		0	,	0		0		0
Program Distributions (800) Total PSD	0		0		1,000,000	-	1,000,000 1,000,000		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0

NEW DECISION ITEM

RANK:	6	OF	8
10-11417.	•	U .	•

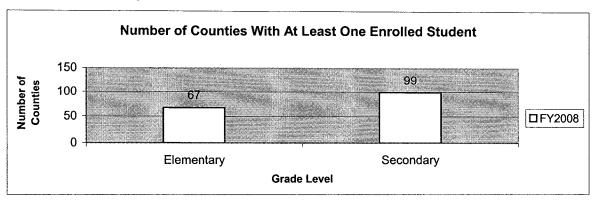
Division of School Improvement	Department of Elementary and Secondary Education	Budget Unit50355C	
Notice Education DI # 1500012	Division of School Improvement		
Virtual Education 1300012	Virtual Education	DI # <u>1500012</u>	

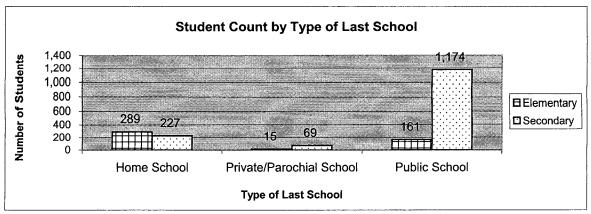
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Since this is the first year of actual student participation, the Department does not have any effectiveness data available at this time.

6b. Provide an efficiency measure.



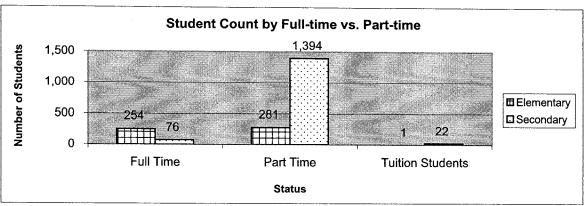


Note: There are 70 students in the elementary program that did not select a last school type.

NEW DECISION ITEM

RANK:	6	OF	8

Department of Elementary and Secondary Education	Budget Unit	50355C
Division of School Improvement	-	
Virtual Education	DI#	1500012



Note: The 23 tuition students are included in the full-time/part-time numbers.

6c. Provide the number of clients/individuals served, if applicable.

	FY 2	007	FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Projected	Projected
Number of FTEs participating:	0	0	500	640	640

6d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Students, parents and school administrators who participated in the program will be surveyed.
- Student success rates (retention rates) will be calculated.
- Data from the management system will be utilized to analyze performance of the Missouri Virtual Public School.

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009 GOV REC
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
VIRTUAL EDUCATION								
Virtual Education - 1500012								
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	600,000	0.00	1,000,000	0.00
TOTAL - PD	(0.00	0	0.00	600,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$600,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$600,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Department of Elementary and	Secondary Edu	ucation				DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EARLY GRADE LITERACY PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	101,850	0.00	105,000	0.00	105,000	0.00	105,000	0.00
OUTSTANDING SCHOOLS TRUST	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
LOTTERY PROCEEDS	140,650	0.00	145,000	0.00	145,000	0.00	145,000	0.00
TOTAL - PD	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GRAND TOTAL	\$492,500	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

CORE DECISION ITEM

Department of E	Elementary and Se	econdary Edu	ucation		Budget Unit	50159C			
Division of Teac	cher Quality and L	Irban Educat	ion		•				
Early Grade Lite	eracy Program								
4 0005 5014									
I. CORE FINAN	ICIAL SUMMARY								
	FY	′ 2009 Budge	t Request			FY 2009	Governor's	Recommend	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	
EE	0	0	0	0	EE	0	0	Ô	o o
PSD	105,000	0	395,000	500,000	PSD	105,000	0	395,000	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	105,000	0	395,000	500,000	Total	105,000	0	395,000	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	01	0]	Est. Fringe	01	01	01	
Note: Fringes bu	udgeted in House E	Bill 5 except fo	r certain fring	es		s budgeted in H	- 1		ain fringes
	y to MoDOT, Highw					ctly to MoDOT,			
									
Other Funds:	\$145,000 OSTF	(0287-3864) a	and \$250,000	Lottery		\$145,000 OST	F (0287-386	4) and \$250,0	000 Lottery
	(0291-1284)				Other Funds:	(0291-1284)			
2 CODE DESCI	DIDTION								
2. CORE DESCI	KIF I IUN								

This annual \$500,000 program will improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has been and will continue to increase student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 48,500 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE.

3. PROGRAM LISTING (list programs included in this core funding)

Early Grade Literacy Program

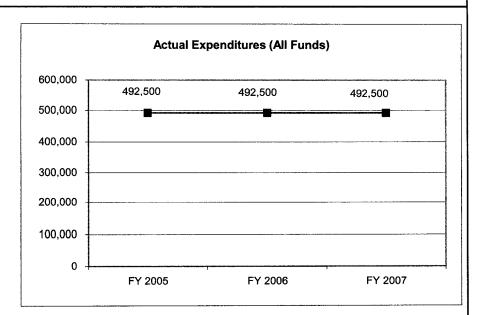
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of Teacher Quality and Urban Education
Early Grade Literacy Program

Budget Unit 50159C

4. FINANCIAL HISTORY

500,000 (7,500) 492,500	500,000 (7,500) 492,500	500,000 (7,500) 492,500	
(7,500)	(7,500)	(7,500)	N/A
			
	•	492,300	N/A
492,500	492,500	492,500	N/A
0	0	0	N/A
0	0	0	N/A
0	0	0	N/A
0	0	0	N/A
	0	0 0 0 0	192,500 492,500 492,500 0 0 0 0 0 0 0 0 0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO EARLY GRADE LITERACY PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total
TAFP AFTER VETOES			***			
	PD	0.00	105,000	0 -	395,000	500,000
	Total	0.00	105,000	0	395,000	500,000
DEPARTMENT CORE REQUEST						
	PD	0.00	105,000	0	395,000	500,000
	Total	0.00	105,000	0	395,000	500,000
GOVERNOR'S RECOMMENDED	CORE					
	PD	0.00	105,000	0	395,000	500,000
	Total	0.00	105,000	0	395,000	500,000

Department of Elementary and Se	condary Edu	ıcation			_	D	ECISION ITE	M DETAIL									
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE									
									EARLY GRADE LITERACY PROGRAM			to the state of th					· · · · · · · · · · · · · · · · · · ·
									CORE								
PROGRAM DISTRIBUTIONS	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00									
TOTAL - PD	492,500	0.00	500,000	0.00	500,000	0.00	500,000	0.00									
GRAND TOTAL	\$492,500	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00									
GENERAL REVENUE	\$101,850	0.00	\$105,000	0.00	\$105,000	0.00	\$105,000	0.00									
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00									
OTHER FUNDS	\$390,650	0.00	\$395,000	0.00	\$395,000	0.00	\$395,000	0.00									

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

1. What does this program do?

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-on-one and group lessons.

Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Direct Line Item - Legislative and Governor's budget.

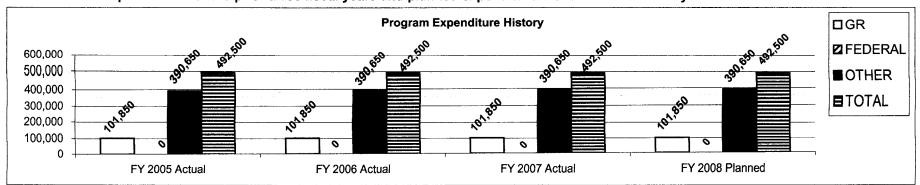
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864).

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

	FY05	FY06	FY07	FY08	FY09	FY10
				Target	Target	Target
Total Reading Recovery (RR)						
Children Served	5,347	4,912	4,565	5,950	5,950	5,950
Total RR Children Who						
Received a Full Program	4,065	3,770	3,489	4,500	4,500	4,500
Number of Children Reaching						
Average Band	3,078	2,911	2,510	3,450	3,450	3450
Percentage of Children Reaching						
Average Band (Graduation Rate)	76%	77%	72%	77%	77%	77%

Note: Children who do not graduate from this program usually make good literacy gains - just not enough to read as well as the average band of their class.

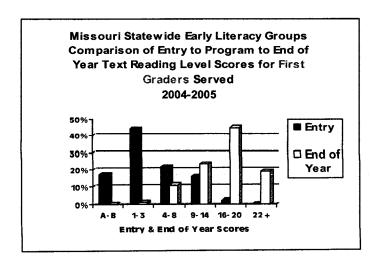
a-2 First Grade Early Literacy Groups Comparison

Based on Developmental Reading Assessment Scores (or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-B	Readiness/Kindergarten
1-3	Beginning 1st grade
4-8	Pre-Primer
9-14	Primer - 1st Grade
16-20	End of 1st grade - beginning 2nd grade
22+	End of 2nd grade and above

Total Number of Random Sample First Graders = 884



Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

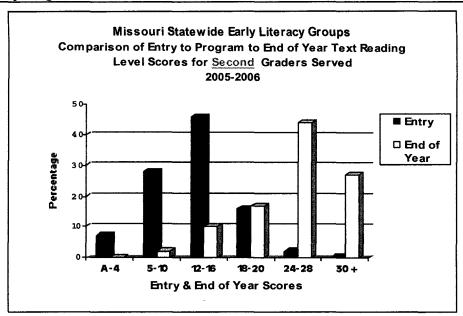
a-3 Second Grade Early Literacy Groups Comparison

Based on Developmental Reading Assessment Scores (or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

A-4	Beginning 1st grade level
5-10	Pre-Primer-Primer
12-16	Primer - 1st grade
18-20	Beginning 2nd grade level
24-28	2nd grade
30+	3rd grade level and above

Total Number of Second Graders Included = 2,287



Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

a-4 Third Grade Early Literacy Groups Comparison

Based on Developmental Reading Assessment Scores (or Observation Survey Text Reading or Rigby Assessment Scores)

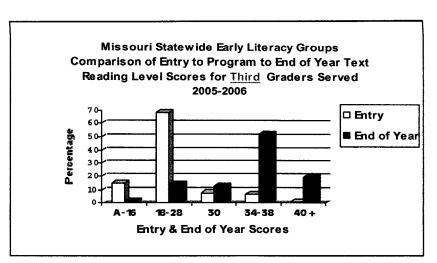
Explanation of Text Levels

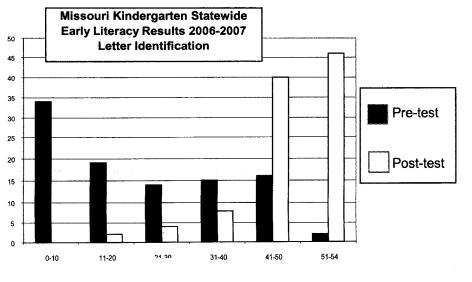
A-10	1st grade level
18-28	2nd grade level
30	Beginning 3rd grade level
34-38	Middle to ending 3rd grade level
40+	4th grade level and above

Total Number of Third Graders Included = 936

a-5 Kindergarten Early Literacy Groups Comparison

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.





Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program
Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

What is the average cost per inc	lividual?					
	FY05	FY06	FY07	FY08	FY09	FY10
	Actual	Actual	Actual	Target	Target	Target
Cost per child served	\$29.64	\$31.36	\$24.76	\$30.00	\$30.00	\$30.00

7c. Provide the number of clients/individuals served, if applicable.

	FY 05	FY 06	FY 07	FY 08	FY 09	FY10
i	Actual	Actual	Actual	Target	Target	Target
Number of Reading				:		
Recovery Teachers	690	632	559	710	720	720
School Districts Served	184	171	161	200	200	200
Elementary Schools Served	375	340	324	400	400	400
Reading Recovery Children						
Served	5,347	4,912	4,565	5,950	5,950	5,950
Early Literacy Group Children						
Served	11,265	10,788	15,322	11,400	11,400	12,000
Total Children Served	16,612	15,700	19,887	17,350	17,350	17,950

NOTE: The 559 educators who delivered this program in 324 elementary schools indicate that the professional development experiences of this program are the most high-quality ones they have taken because they so closely link theory with practice that results in improved student literacy achievement.

Department of Elementary and Secondary Education

Program Name - Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7d. Provide a customer satisfaction measure, if available.

Participants' Views of Reading Recovery

State of Missouri

2006-2007

		Responses to	o "Reading R	ecovery is a	good program"	
	Strongly				Strongly	
	Disagree	Disagree	Undecided	Agree	Agree	Total
Participants	n / row %	n / row %	n / row %	n / row %	n / row %	n
Reading Recovery Trained Teachers	0/0	1 / 0.2%	1 / 0.2%	17 / 5%	341 / 94.7%	360
Reading Recovery Teachers in						
Training	0/0	0/0	0/0	5 / 6%	74 / 93.6%	79
Classroom						
Teachers	3 / .029%	0/0	8 / 0.08%	76 / 8%	918 / 91.3%	1005
Administrators	0/0	2 / 0.6%	2 / 0.6%	37 / 11%	292 / 87.6%	333
Parents	0/0	0/0	34 / 2%	178 / 13%	1191 / 84.8%	1403
Total						
Responses	3 / 0.01%	3 / 0.01%	45 / 1.4%	313 / 10%	2816 / 88.5%	3180

Budget Unit						······		
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES				 	<u> </u>	- <u>-:</u>		······································
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	800,000	0.00	800,000	0.00	800,000	0.00	800,000	0.00
DEPT ELEM-SEC EDUCATION	886,167	0.00	835,000	0.00	835,000	0.00	835,000	0.00
TOTAL - EE	1,686,167	0.00	1,635,000	0.00	1,635,000	0.00	1,635,000	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00	2,612,151	0.00
DEPT ELEM-SEC EDUCATION	175,800,360	0.00	203,510,627	0.00	203,510,627	0.00	203,510,627	0.00
TOTAL - PD	178,412,511	0.00	206,122,778	0.00	206,122,778	0.00	206,122,778	0.00
TOTAL	180,098,678	0.00	207,757,778	0.00	207,757,778	0.00	207,757,778	0.00
GRAND TOTAL	\$180,098,678	0.00	\$207,757,778	0.00	\$207,757,778	0.00	\$207,757,778	0.00

Department of Elementary and Secondary Education

Division of Administrative and Financial Services

School Food Services

4. CORE FINANCIAL CUMMARY

1. CORE FINANCIAL SUMMARY

		FY 2009 Budge	et Request			FY 2	009 Governor's I	Recommendat	ion
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	800,000	835,000	0	1,635,000	EE	800,000	835,000	0	1,635,000
PSD	2,612,151	203,510,627	0	206,122,778	PSD	2,612,151	203,510,627	0	206,122,778
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,412,151	204,345,627	0	207,757,778	E Total	3,412,151	204,345,627	0	207,757,778 E

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe 0 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$204,345,627 in Federal Funds.

Note:

Est. Fringe

An "E" is recommended for the \$204,345,627 in Federal Funds.

2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch /After School Snack/Donated Foods School Breakfast Program Special Milk Program

Department of Elementary and Secondary Education

Division of Administrative and Financial Services

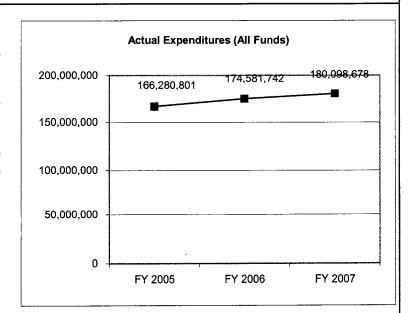
School Food Services

Budget Unit

50161C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	164,719,668	177,642,449	195,237,801	207,757,778 N/A
Budget Authority (All Funds)	164,719,668	177,642,449	195,237,801	N/A
Actual Expenditures (All Funds)	166,280,801	174,581,742	180,098,678	N/A
Unexpended (All Funds)	(1,561,133)	3,060,707	15,139,123	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	(1,561,133)	3,060,707	15,139,123	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This is an estimated appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL FOOD SERVICES

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal	Other		Total	I
TAFP AFTER VETOES								
	EE	0.00	800,000	835,000	C)	1,635,000	
	PD	0.00	2,612,151	203,510,627	C)	206,122,778	
	Total	0.00	3,412,151	204,345,627	0)	207,757,778	
DEPARTMENT CORE REQUEST	•							
	EE	0.00	800,000	835,000	C)	1,635,000	
	PD	0.00	2,612,151	203,510,627	C)	206,122,778	
	Total	0.00	3,412,151	204,345,627	0)	207,757,778	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00	800,000	835,000	C)	1,635,000	
	PD	0.00	2,612,151	203,510,627	C)	206,122,778	
	Total	0.00	3,412,151	204,345,627	0)	207,757,778	

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL FOOD SERVICES								
CORE								
PROFESSIONAL SERVICES	1,686,167	0.00	1,635,000	0.00	1,635,000	0.00	1,635,000	0.00
TOTAL - EE	1,686,167	0.00	1,635,000	0.00	1,635,000	0.00	1,635,000	0.00
PROGRAM DISTRIBUTIONS	178,412,511	0.00	206,122,778	0.00	206,122,778	0.00	206,122,778	0.00
TOTAL - PD	178,412,511	0.00	206,122,778	0.00	206,122,778	0.00	206,122,778	0.00
GRAND TOTAL	\$180,098,678	0.00	\$207,757,778	0.00	\$207,757,778	0.00	\$207,757,778	0.00
GENERAL REVENUE	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00	\$3,412,151	0.00
FEDERAL FUNDS	\$176,686,527	0.00	\$204,345,627	0.00	\$204,345,627	0.00	\$204,345,627	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Program Name School Food Services

Program is found in the following core budget(s): School Food Services

1. What does this program do?

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

	CFDA#	Law/Regulation
National School Lunch /After School Snack/Donated Foods Program	10.555	7CFR210,250
School Breakfast Program	10.553	7CFR220
Special Milk Program	10.556	7CFR215

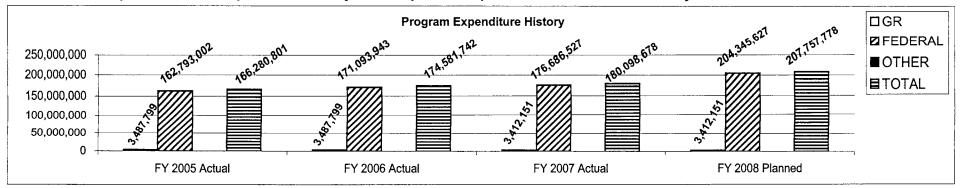
3. Are there federal matching requirements? If yes, please explain.

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture.

4. Is this a federally mandated program? If yes, please explain.

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

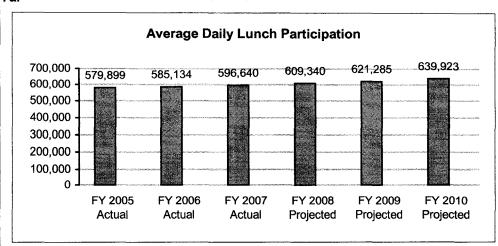
N/A

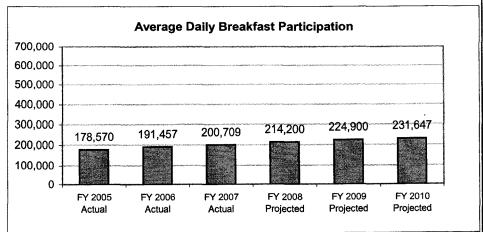
Department of Elementary & Secondary Education

Program Name School Food Services

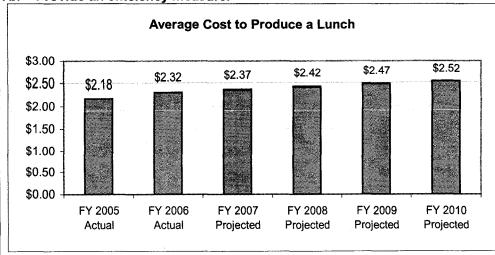
Program is found in the following core budget(s): School Food Services

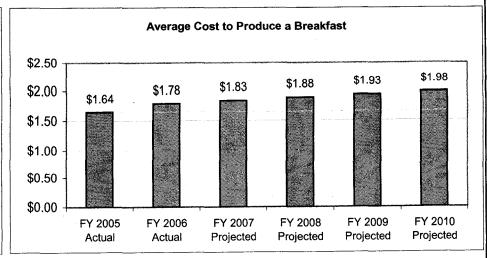
7a. Provide an effectiveness measure.





7b. Provide an efficiency measure.



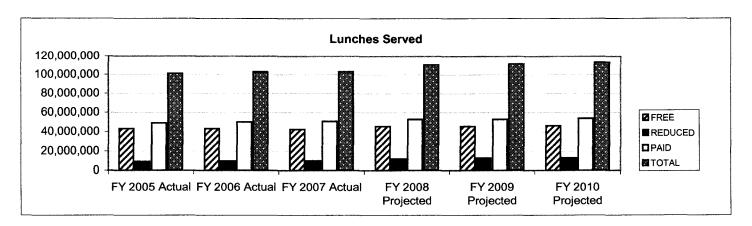


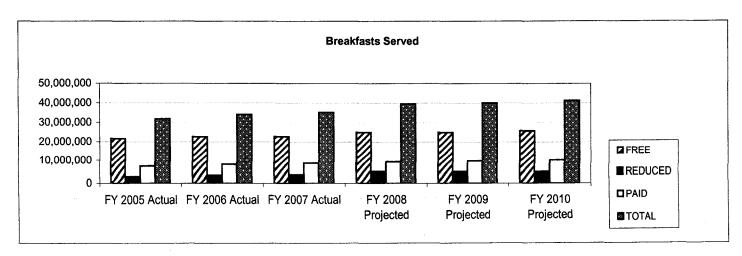
Department of Elementary & Secondary Education

Program Name School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.





7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	Secondary Edu	ication				DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM-SPECIFIC SCHOOL DISTRICT TRUST FUND	784,900,800	0.00	798,200,000	0.00	798,200,000	0.00	798,200,000	0.00
TOTAL - PD	784,900,800	0.00	798,200,000	0.00	798,200,000	0.00	798,200,000	0.00
TOTAL	784,900,800	0.00	798,200,000	0.00	798,200,000	0.00	798,200,000	0.00
School District Trust Fund - 1500008 PROGRAM-SPECIFIC								
SCHOOL DISTRICT TRUST FUND	0	0.00	0	0.00	1	0.00	5,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	5,500,000	0.00
TOTAL	0	0.00	0	0.00	1	0.00	5,500,000	0.00
GRAND TOTAL	\$784,900,800	0.00	\$798,200,000	0.00	\$798,200,001	0.00	\$803,700,000	0.00

Division of Adn	Elementary and a ministrative and I				Budget Unit	50252C			
School District	Trust Fund								
1. CORE FINAL	NCIAL SUMMARY	Υ							
		FY 2009 Budg	et Request			FY 200	9 Governor's	Recommendati	on
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	798,200,000	798,200,000	PSD	0	0	798,200,000	798,200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	798,200,000	798,200,000 E	Total	0	0	798,200,000	798,200,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	_0	0
_	udgeted in House way Patrol, and C		certain fringes bu	dgeted directly		budgeted in House OOT, Highway Patro			budgeted
	chool District Fund	` '	000 Other Funds		Other Funds:	School District Fund	I (0688-5240)		

2. CORE DESCRIPTION

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.

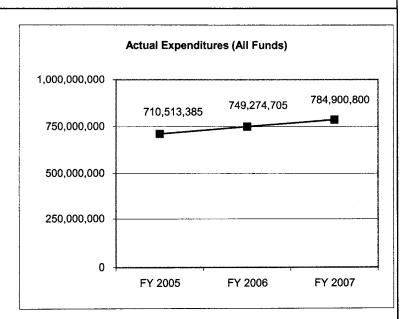
These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.

3. PROGRAM LISTING (list programs included in this core funding)

Department of Elementary and Secondary Education	Budget Unit	50252C	
Division of Administrative and Financial Services			
School District Trust Fund			

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	706,400,000	748,700,000	770,300,000	798.200.000
Less Reverted (All Funds)	00,400,000	0	770,500,000	790,200,000 N/A
Budget Authority (All Funds)	706,400,000	748,700,000	770,300,000	N/A
Actual Expenditures (All Funds)	710,513,385	749,274,705	784,900,800	N/A
Unexpended (All Funds)	(4,113,385)	(574,705)	(14,600,800)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(4,113,385)	(574,705)	(14,600,800)	N/A
	(1)	(1)	(1)	(2)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

- (1) Original Appropriation was less than actual cash available. All cash available was distributed.
- (2) Appropriation of \$798,200,000 was increased by \$27,900,000 from FY07 due to Consensus Revenue Estimate showing an increase in the collection of these revenues.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL DISTRICT TRUST FUND

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR	Federal		Other	Total	
TAFP AFTER VETOES								
	PD	0.00	(0	798,200,000	798,200,000)
	Total	0.00	(0	798,200,000	798,200,000)
DEPARTMENT CORE REQUEST								•
	PD	0.00	(0	798,200,000	798,200,000)
	Total	0.00	(0	798,200,000	798,200,000	-) -
GOVERNOR'S RECOMMENDED	CORE							
	PD	0.00	(•	0	798,200,000	798,200,000)
	Total	0.00	(0	798,200,000	798,200,000)

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT TRUST FUND								
CORE								
PROGRAM DISTRIBUTIONS	784,900,800	0.00	798,200,000	0.00	798,200,000	0.00	798,200,000	0.00
TOTAL - PD	784,900,800	0.00	798,200,000	0.00	798,200,000	0.00	798,200,000	0.00
GRAND TOTAL	\$784,900,800	0.00	\$798,200,000	0.00	\$798,200,000	0.00	\$798,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$784,900,800	0.00	\$798,200,000	0.00	\$798,200,000	0.00	\$798,200,000	0.00

NEW DECISION ITEM

8

RANK: 5

	of Elementary a						Budget Unit	50252C				
	dministrative a					<u>-</u> -	-					
School Distric	ct Trust Fund				-	•	DI#	1500008				
1. AMOUNT	OF REQUEST					<u> </u>						
		FY 20	09 Budget	Request				FY 2009 (Governor's	Recommen	dation	
	GR	F	ederal	Other	Total			GR	Fed	Other	Total	
PS		0	0	0	0	-	PS	0	0	0	0	_
EE		0	0	0	0		EE	0	0	0	0	
PSD		0	0	1	1		PSD	0	0	5,500,000	5,500,000	
TRF		0	0	0	0	_	TRF	0	0	0	0	_
Total			0	1	1	_ E	Total	0	0	5,500,000	5,500,000	Ē
FTE		0.00	0.00	0.00	0.00	ı	FTE	0.00	0.00	0.00	0.00)
Est. Fringe		0	0	0	0	1	Est. Fringe	0	0	0	0	7
Note: Fringes	budgeted in Ho	use Bill 5	except for	certain fringe	s		Note: Fringes	budgeted in Ho	use Bill 5 e	xcept for cert	ain fringes	1
budgeted dired	ctly to MoDOT,	Highway	Patrol, and	Conservation) <u>. </u>	j	budgeted dire	ctly to MoDOT, I	Highway Pa	atrol, and Con	servation.]
Other Funds:	School Distric	t Trust Fui	nd (0688-524	10)			Other Funds:	School District Tr	ust Fund (06	688-5240)		
Notes:	An "E" is requ	ested for t	the \$1 Other	Funds								
	Projected incr				Revenue E	stimate.						
2. THIS REQU	JEST CAN BE	CATEGO	RIZED AS:									
	New Legislat	ion				New Pro	gram			Fund Switch		
_	Federal Man	date		_		Program	Expansion			Cost to Conti	nue	
	GR Pick-Up					Space R	lequest			Equipment R	eplacement	
-	Pay Plan			_	Х	Other:	Increase due t	to the Consensu	s Revenue	Estimate		
						-						-

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses. Without these revenues, general revenue would need to be increased so that school districts will be able to meet operating costs and provide competitive salaries to retain qualified personnel.

	NEV	V DECIS	ION ITEM			
	RANK:	5	OF .	8		
Department of Elementary and Secondary Education			Budget Unit	50252C		
Division of Administrative and Financial Services						
School District Trust Fund			DI#	1500008		
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DER of FTE were appropriate? From what source or standard did automation considered? If based on new legislation, does retimes and how those amounts were calculated.)	l you derive	e the req	uested levels of	funding? We	re alternatives such as outsourcing	or
Based on Consensus Revenue Estimates.						

Department of Elementary and Se	condary Ed	ucation				D	ECISION ITE	EM DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOL DISTRICT TRUST FUND School District Trust Fund - 1500008								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1	0.00	5,500,000	0.00
TOTAL - PD	0	0.00	0	0.00	1	0.00	5,500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1	0.00	\$5,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1	0.00	\$5,500,000	0.00

Department of Elementary a	nd Secondary Edu	ıcation				DEC	ISION ITEM	SUMMARY
Budget Unit	· · · · · · · · · · · · · · · · · · ·							
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL DISTRICT BONDS								
CORE								
PROGRAM-SPECIFIC								
SCHOOL DISTRICT BOND	363,006	0.00	592,000	0.00	392,000	0.00	392,000	0.00
TOTAL - PD	363,006	0.00	592,000	0.00	392,000	0.00	392,000	0.00
TOTAL	363,006	0.00	592,000	0.00	392,000	0.00	392,000	0.00
GRAND TOTAL	\$363,006	0.00	\$592,000	0.00	\$392,000	0.00	\$392,000	0.00

I. CURE FINANC	CIAL SUMMARY		=							
		2009 Budge	•	-			009 Governor's Recommendation			
DO	GR	Federal	Other	Total		GR	Fed	<u>Other</u>	Total	
PS 	Ü	Ü	0	0	PS 	Ü	0	0	0	
EE	0	0	0	0	EĒ	0	0	0	0	
PSD	0	0	392,000	392,000	PSD	0	0	392,000	392,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	392,000	392,000	Total	0	0	392,000	392,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	lgeted in House Bil	l 5 except fo	r certain fring	es	Note: Fringes to	budgeted in H	ouse Bill 5 e	xcept for certa	ain fringes	
hudgeted directly i	to MoDOT, Highwa	v Patrol, and	l Conservatio	n.	budgeted direct	ly to MoDOT.	Highway Pa	trol, and Con	servation.	

2. CORE DESCRIPTION

The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is needed to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02. A \$200,000 core reduction is shown in the numbers above to better reflect the current costs of administering this program.

3. PROGRAM LISTING (list programs included in this core funding)

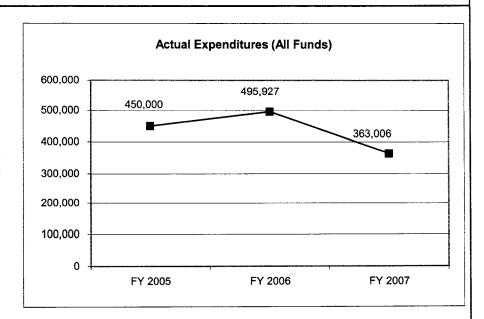
School District Bond Fund

Department of Elementary and Secondary Education
Division of Administrative and Financial Services
School District Bond Fund

Budget Unit 50265C

4. FINANCIAL HISTORY

j				
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	450,000	592,000	592,000	592,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	450,000	592,000	592,000	N/A
Actual Expenditures (All Funds)	450,000	495,927	363,006	N/A
Unexpended (All Funds)	0	96,073	228,994	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	96,073	228,994	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOE	S			•				
		PD	0.00	C	0	592,000	592,000	
		Total	0.00	C	0	592,000	592,000	
DEPARTMENT CORE	E ADJUSTME	NTS						•
Core Reduction	1351 0113	PD	0.00	C	0	(200,000)	(200,000)	To better reflect the current costs of adminstering this program.
NET DEP	ARTMENT C	CHANGES	0.00	0	0	(200,000)	(200,000)	· -
DEPARTMENT CORE	REQUEST							
		PD	0.00	C	0	392,000	392,000	
		Total	0.00	O	0	392,000	392,000	
GOVERNOR'S RECO	MMENDED (CORE					· · · · · · · · · · · · · · · · · · ·	•
		PD	0.00	0	0	392,000	392,000	
		Total	0.00	0	0	392,000	392,000	-

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009 GOV REC	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC		
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL DISTRICT BONDS									
CORE									
PROGRAM DISTRIBUTIONS	363,006	0.00	592,000	0.00	392,000	0.00	392,000	0.00	
TOTAL - PD	363,006	0.00	592,000	0.00	392,000	0.00	392,000	0.00	
GRAND TOTAL	\$363,006	0.00	\$592,000	0.00	\$392,000	0.00	FY 2009 GOV REC DOLLAR 392,000 392,000 392,000 \$392,000 \$392,000 \$392,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$363,006	0.00	\$592,000	0.00	\$392,000	0.00	\$392,000	0.00	

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

1. What does this program do?

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

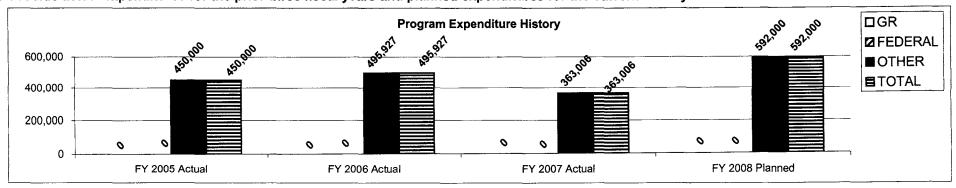
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

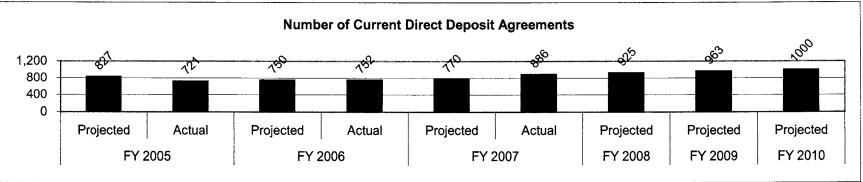
School District Bond Fund (0248-0113)

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

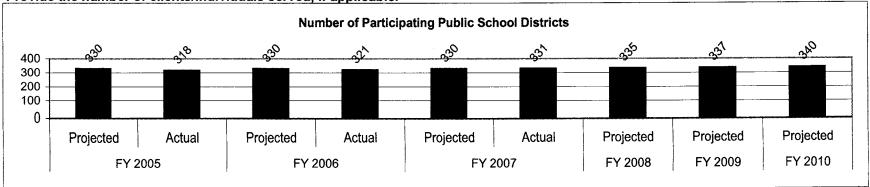
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	d Secondary Edi		DECISION ITEM SUMMAI					
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
FEDERAL GRANTS & DONATIONS								
CORE								
PERSONAL SERVICES DEPT ELEM-SEC EDUCATION	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	8,713	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
TOTAL - EE	8,713	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	1,739,194	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	1,739,194	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL	1,747,907	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GRAND TOTAL	\$1,747,907	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

Department of Elementary and Secondary Education	Budget Unit 50720C
Division of Administrative and Financial Services	
Federal Grants and Donations	

1. CC	RE F	INANCIAL	SUMMARY

		FY 2009 Budg	et Request			FY 2009 Governor's Recommendation						
_	GR	Federal	Other	Total		GR	Fed	Other	Total			
PS	0	10,000	0	10,000	PS	0	10,000	0	10,000			
EE	0	1,085,000	0	1,085,000	EE	0	1,085,000	0	1,085,000			
PSD	0	13,905,000	0	13,905,000	PSD	0	13,905,000	0	13,905,000			
TRF .	0	0	0	0	TRF	0	0	0	0			
Total =	0	15,000,000	0	15,000,000	Total	0	15,000,000	0	15,000,000			
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
Est. Fringe	0	0	0	0	Est. Fringe	0	4,976	0	4,976			

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration prior to acceptance of any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

3. PROGRAM LISTING (list programs included in this core funding)

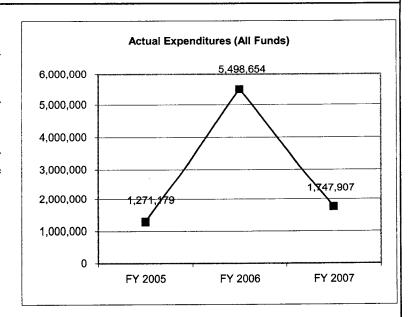
Department of Elementary and Secondary Education

Division of Administrative and Financial Services
Federal Grants and Donations

Budget Unit 50720C

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
_	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	15,000,000	15,000,000	15,000,000	15,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000,000	15,000,000	15,000,000	N/A
Actual Expenditures (All Funds)	1,271,179	5,498,654	1,747,907	N/A
Unexpended (All Funds)	13,728,821	9,501,346	13,252,093	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	13,728,821	9,501,346	13,252,093	N/A
Other	0	0	0	N/A
	(1)	(1)	(1)	



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FEDERAL GRANTS & DONATIONS

5. CORE RECONCILIATION DETAIL

	Budget								
	Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									
	PS	0.00		0	10,000		0	10,000	
	EE	0.00		0	1,085,000		0	1,085,000	
	PD	0.00		0	13,905,000		0	13,905,000	
	Total	0.00		0	15,000,000		0	15,000,000	
DEPARTMENT CORE REQUEST									
	P\$	0.00		0	10,000		0	10,000	
	EE	0.00		0	1,085,000		0	1,085,000	
	PD	0.00		0	13,905,000		0	13,905,000	
	Total	0.00		0	15,000,000		0	15,000,000	
GOVERNOR'S RECOMMENDED	CORE								
	PS	0.00		0	10,000		0	10,000	
	EE	0.00		0	1,085,000		0	1,085,000	
	PD	0.00		0	13,905,000		0	13,905,000	
	Total	0.00		0	15,000,000		0	15,000,000	

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	M DETAI
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS & DONATIONS								
CORE								
OTHER	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - PS	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, IN-STATE	2,786	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	321	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	1,206	0.00	25,000	0.00	25,000	0.00	25,000	0.00
PROFESSIONAL DEVELOPMENT	305	0.00	250,000	0.00	250,000	0.00	250,000	0.00
COMMUNICATION SERV & SUPP	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROFESSIONAL SERVICES	760	0.00	495,000	0.00	495,000	0.00	495,000	0.00
JANITORIAL SERVICES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
M&R SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	30,900	0.00	30,900	0.00	30,900	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER EQUIPMENT	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
REAL PROPERTY RENTALS & LEASES	29	0.00	1,000	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	3,306	0.00	10,000	0.00	10,000	0.00	10,000	0.00
REBILLABLE EXPENSES	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	8,713	0.00	1,085,000	0.00	1,085,000	0.00	1,085,000	0.00
PROGRAM DISTRIBUTIONS	1,739,194	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
TOTAL - PD	1,739,194	0.00	13,905,000	0.00	13,905,000	0.00	13,905,000	0.00
GRAND TOTAL	\$1,747,907	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,747,907	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education DECISION ITEM SUMMARY Budget Unit Decision Item FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET GOV REC DEPT REQ DEPT REQ GOV REC** Fund DOLLAR **DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR** FTE **SCHOOL IMPROVEMENT ADMIN** CORE PERSONAL SERVICES **GENERAL REVENUE** 1,296,622 31.70 1,500,628 32.79 1,500,628 32.79 1,500,628 32.79 **DEPT ELEM-SEC EDUCATION** 2,589,166 60.56 2,852,207 63.07 2.852.207 63.07 2,852,207 63.07 LOTTERY PROCEEDS 69,060 1.77 0.00 0.00 0.00 TOTAL - PS 3,954,848 94.03 4,352,835 95.86 4,352,835 95.86 4,352,835 95.86 **EXPENSE & EQUIPMENT GENERAL REVENUE** 134,825 0.00 130,339 0.00 130.339 0.00 130,339 0.00 DEPT ELEM-SEC EDUCATION 1,202,384 0.00 3,340,997 0.00 3,340,997 0.00 3,340,997 0.00 LOTTERY PROCEEDS 50,426 0.00 0.00 0.00 0.00 TOTAL - EE 1,387,635 0.00 3,471,336 0.00 3,471,336 0.00 3,471,336 0.00 PROGRAM-SPECIFIC GENERAL REVENUE 0.00 1,800 12,716 0.00 0.00 0.00 12,716 12,716 **DEPT ELEM-SEC EDUCATION** 3,367,161 0.00 1,248,870 0.00 1,248,870 0.00 1,248,870 0.00 LOTTERY PROCEEDS 1,763 0.00 0.00 0.00 0.00 TOTAL - PD 3,370,724 0.00 0.00 1,261,586 1,261,586 0.00 1,261,586 0.00 TOTAL 8,713,207 94.03 9.085,757 95.86 9.085.757 95.86 9.085.757 95.86 **GENERAL STRUCTURE ADJUSTMENT - 0000012** PERSONAL SERVICES **GENERAL REVENUE** 0 0.00 0 0.00 0 0.00 45,020 0.00 **DEPT ELEM-SEC EDUCATION** 0 0.00 0 0.00 0 0.00 85,566 0.00 0.00 0 0.00 0 0.00 130,586 0.00 TOTAL - PS 0 TOTAL 0 0.00 0 0.00 0 0.00 130,586 0.00 94.03 95.86 95.86 95.86

\$9,085,757

\$9,085,757

\$9,216,343

\$8,713,207

GRAND TOTAL

	lementary & Seco	ondary Educa	ation		Budget Uni	t 50280C			
	ol Improvement								
School Improve	ment Administrat	ion							
1. CORE FINAN	CIAL SUMMARY				<u></u>		 		
	FY	/ 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,500,628	2,852,207	0	4,352,835	PS	1,500,628	2,852,207	0	4,352,835
EE	130,339	3,340,997	0	3,471,336	EE	130,339	3,340,997	0	3,471,336
PSD	12,716	1,248,870	0	1,261,586	PSD	12,716	1,248,870	0	1,261,586
TRF	0	0	0	0	TRF	. 0	0	0	0
Total	1,643,683	7,442,074	0	9,085,757	Total	1,643,683	7,442,074	0	9,085,757
FTE	32.79	63.07	0.00	95.86	FTE	32.79	63.07	0.00	95.86
Est. Fringe	746,712	1,419,258	0	2,165,971	Est. Fringe		1,419,258	0	
	dgeted in House E				Note: Fring	es budgeted in	House Bill 5 e.	xcept for cer	tain fringes
budgeted directly	to MoDOT, Highw	ay Patrol, and	l Conservation	on.	budgeted di	rectly to MoDO	Г, Highway Pa	trol, and Col	nservation.
Other Funds:					Other Fund	S:			
2. CORE DESCR	IPTION								

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

3. PROGRAM LISTING (list programs included in this core funding)

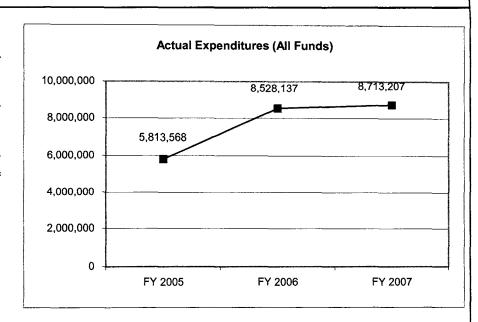
There are many activities that are the responsibility of this Division. Each of those activities have a separate core allocation. Program Description Forms for each activity have been provided behind that specific program core.

Department of Elementary & Secondary Education
Division of School Improvement
School Improvement Administration

Budget Unit 50280C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,973,997	8,791,315	8,961,573	9,085,757
Less Reverted (All Funds)	(72,523)	(45,215)	(48,077)	N/A
Budget Authority (All Funds)	8,901,474	8,746,100	8,913,496	N/A
Actual Expenditures (All Funds)	5,813,568	8,528,137	8,713,207	N/A
Unexpended (All Funds)	3,087,906	217,963	200,289	N/A
Unexpended, by Fund: General Revenue	4	(4)	(4)	N 1/A
	1	(1)	(1)	N/A
Federal	3,062,478	217,964	200,289	N/A
Other	25,427	0	1	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The large increase in expenditures in FY2006 was due to utilizing the federal E&E appropriation for payments from the federal assessment fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	İ
TAFP AFTER VETOES							
	PS	95.86	1,500,628	2,852,207	0	4,352,835	,
	EE	0.00	130,339	3,340,997	0	3,471,336	;
	PD	0.00	12,716	1,248,870	0	1,261,586	;
	Total	95.86	1,643,683	7,442,074	0	9,085,757	- -
DEPARTMENT CORE REQUEST							_
	PS	95.86	1,500,628	2,852,207	0	4,352,835	5
	EE	0.00	130,339	3,340,997	0	3,471,336	ì
	PD	0.00	12,716	1,248,870	0	1,261,586	3
	Total	95.86	1,643,683	7,442,074	0	9,085,757	_ , =
GOVERNOR'S RECOMMENDED	CORE						
	PS	95.86	1,500,628	2,852,207	0	4,352,83	5
	EE	0.00	130,339	3,340,997	. 0	3,471,336	6
	PD	0.00	12,716	1,248,870	0	1,261,586	3
	Total	95.86	1,643,683	7,442,074	0	9,085,757	•

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50280C DEPARTMENT: Elementary and Secondary Education **BUDGET UNIT NAME:** DIVISION: School Improvement Operations School Improvement 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. DEPARTMENT REQUEST The Division of School Improvement is requesting 20% flexibility between General Revenue PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. **CURRENT YEAR BUDGET REQUEST** PRIOR YEAR **ESTIMATED AMOUNT OF ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED FLEXIBILITY THAT WILL BE USED** FLEXIBILITY THAT WILL BE USED \$40,000 was moved from 0101-4955 (PS) to 0101-20% flexibility was approved for FY2008. It is 20% flexibility is being requested for FY2009. There is a 4956 (E&E) in the general revenue appropriations estimated that approximately \$30,000 may be potential of needing to move funds between PS and E&E for the Division of School Improvement during moved from 0101-4956 (E&E) to 0101-4955 (PS) similar to prior years. FY2007 0101-4955 20% \$300,126 PS 0101-4956 20% \$28,611 E&E \$328.737 3. Please explain how flexibility was used in the prior and/or current years. PRIOR YEAR **CURRENT YEAR EXPLAIN ACTUAL USE EXPLAIN PLANNED USE** The funds that were transferred were used for travel and general expenditure The Division has approval for 20% flexibility for FY2008. The Division expects it to be necessary to move funds from E&E to PS if no vacancy savings actually occur payments (for example, printing, office supplies, etc.). during the year to cover PS costs.

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 50280C DEPARTMENT: Elementary and Secondary Education **BUDGET UNIT NAME:** DIVISION: School Improvement Operations School Improvement 1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. DEPARTMENT REQUEST The Division of School Improvement is requesting 20% flexibility between Federal PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis. 2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount. **CURRENT YEAR BUDGET REQUEST PRIOR YEAR ESTIMATED AMOUNT OF ESTIMATED AMOUNT OF ACTUAL AMOUNT OF FLEXIBILITY USED** FLEXIBILITY THAT WILL BE USED FLEXIBILITY THAT WILL BE USED The Division of School Improvement did not use 20% flexibility was approved for FY2008. It is 20% flexibility is being requested for FY2009. There may be any flexibility during FY2007. estimated that approximately \$50,000 may be a need to move funds between PS and E&E similar to prior moved from 0105-4958 (PS) to 0105-4959 (E&E) vears. this year. 0105-4958 20% \$570.441 PS 0105-4959 20% \$917,973 E&E \$1,488,414 3. Please explain how flexibility was used in the prior and/or current years. **CURRENT YEAR** PRIOR YEAR **EXPLAIN PLANNED USE EXPLAIN ACTUAL USE** The Division has approval for 20% flexibility for FY2008. The Division plans to use N/A any vacancy savings to upgrade computer equipment and allow additional onsite technical assistance.

89,352 165,463 760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	FY 2007 ACTUAL FTE 1.00 2.71 15.17 4.42 32.15 5.08 9.77 4.00 1.21 11.82	92,166 192,071 836,231 170,821 1,354,816 286,460 662,449 110,395 105,856	FY 2008 BUDGET FTE 1.00 3.00 16.00 4.00 32.30 6.00 10.00 4.00	92,166 192,071 836,231 170,821 1,354,816 286,460 662,449 110,395	FY 2009 DEPT REQ FTE 1.00 3.00 16.00 4.00 32.30 6.00 10.00	92,166 192,071 836,231 170,821 1,354,816 286,460	FY 2009 GOV REC FTE 1.00 3.00 16.00 4.00 32.30 6.00
89,352 165,463 760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	1.00 2.71 15.17 4.42 32.15 5.08 9.77 4.00 1.21	92,166 192,071 836,231 170,821 1,354,816 286,460 662,449 110,395	1.00 3.00 16.00 4.00 32.30 6.00 10.00 4.00	92,166 192,071 836,231 170,821 1,354,816 286,460 662,449	1.00 3.00 16.00 4.00 32.30 6.00 10.00	92,166 192,071 836,231 170,821 1,354,816 286,460	1.00 3.00 16.00 4.00 32.30 6.00
89,352 165,463 760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	1.00 2.71 15.17 4.42 32.15 5.08 9.77 4.00 1.21	92,166 192,071 836,231 170,821 1,354,816 286,460 662,449 110,395	1.00 3.00 16.00 4.00 32.30 6.00 10.00 4.00	92,166 192,071 836,231 170,821 1,354,816 286,460 662,449	1.00 3.00 16.00 4.00 32.30 6.00 10.00	92,166 192,071 836,231 170,821 1,354,816 286,460	1.00 3.00 16.00 4.00 32.30 6.00
165,463 760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	2.71 15.17 4.42 32.15 5.08 9.77 4.00 1.21	192,071 836,231 170,821 1,354,816 286,460 662,449 110,395	3.00 16.00 4.00 32.30 6.00 10.00 4.00	192,071 836,231 170,821 1,354,816 286,460 662,449	3.00 16.00 4.00 32.30 6.00 10.00	192,071 836,231 170,821 1,354,816 286,460	3.00 16.00 4.00 32.30 6.00
165,463 760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	2.71 15.17 4.42 32.15 5.08 9.77 4.00 1.21	192,071 836,231 170,821 1,354,816 286,460 662,449 110,395	3.00 16.00 4.00 32.30 6.00 10.00 4.00	192,071 836,231 170,821 1,354,816 286,460 662,449	3.00 16.00 4.00 32.30 6.00 10.00	192,071 836,231 170,821 1,354,816 286,460	3.00 16.00 4.00 32.30 6.00
165,463 760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	2.71 15.17 4.42 32.15 5.08 9.77 4.00 1.21	192,071 836,231 170,821 1,354,816 286,460 662,449 110,395	3.00 16.00 4.00 32.30 6.00 10.00 4.00	192,071 836,231 170,821 1,354,816 286,460 662,449	3.00 16.00 4.00 32.30 6.00 10.00	192,071 836,231 170,821 1,354,816 286,460	3.00 16.00 4.00 32.30 6.00
760,380 192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	15.17 4.42 32.15 5.08 9.77 4.00 1.21	836,231 170,821 1,354,816 286,460 662,449 110,395	16.00 4.00 32.30 6.00 10.00 4.00	836,231 170,821 1,354,816 286,460 662,449	16.00 4.00 32.30 6.00 10.00	836,231 170,821 1,354,816 286,460	16.00 4.00 32.30 6.00
192,559 1,282,563 237,764 550,354 109,168 29,964 320,830	4.42 32.15 5.08 9.77 4.00 1.21	170,821 1,354,816 286,460 662,449 110,395	4.00 32.30 6.00 10.00 4.00	170,821 1,354,816 286,460 662,449	4.00 32.30 6.00 10.00	170,821 1,354,816 286,460	4.00 32.30 6.00
1,282,563 237,764 550,354 109,168 29,964 320,830	32.15 5.08 9.77 4.00 1.21	1,354,816 286,460 662,449 110,395	32.30 6.00 10.00 4.00	1,354,816 286,460 662,449	32.30 6.00 10.00	1,354,816 286,460	32.30 6.00
237,764 550,354 109,168 29,964 320,830	5.08 9.77 4.00 1.21	286,460 662,449 110,395	6.00 10.00 4.00	286,460 662,449	6.00 10.00	286,460	6.00
550,354 109,168 29,964 320,830	9.77 4.00 1.21	662,449 110,395	10.00 4.00	662,449	10.00		
109,168 29,964 320,830	4.00 1.21	110,395	4.00			000 440	
29,964 320,830	1.21	•		110 205		662,449	10.00
320,830		105.856		110,395	4.00	110,395	4.00
•	11 82		4.00	105,856	4.00	105,856	4.00
	11.02	206,917	7.00	206,917	7.00	206,917	7.00
4,921	0.19	0	0.00	0	0.00	0	0.00
103,537	3.00	104,674	3.00	104,674	3.00	104,674	3.00
0	0.00	39,668	1.00	39,668	1.00	39,668	1.00
39,225	1.00	0	0.00	0	0.00	0	0.00
35,798	1.00	36,173	1.00	36,173	1.00	36,173	1.00
10,806	0.50	10,902	0.50	10,902	0.50	10,902	0.50
15,249	0.69	72,462	0.00	72,462	0.00	72,462	0.00
0	0.00	48,368	2.00	48,368	2.00	48,368	2.00
6,915	0.32	22,406	1.06	22,406	1.06		1.06
3,954,848	94.03	4,352,835	95.86	4,352,835	95.86		95.86
401,323	0.00	1.026.710	0.00		0.00		0.00
•							0.00
							0.00
57,525		152,810			0.00		0.00
87,970		159,250	0.00		0.00	159,250	0.00
326,486	0.00	313,348	0.00		0.00	313,348	0.00
6.743					0.00		0.00
							0.00
•				•		-	0.00
					•		0.00
·						·	0.00
				-			0.00
	4,921 103,537 0 39,225 35,798 10,806 15,249 0 6,915 3,954,848 401,323 98,260 202,768 57,525 87,970	320,830 11.82 4,921 0.19 103,537 3.00 0 0.00 39,225 1.00 35,798 1.00 10,806 0.50 15,249 0.69 0 0.00 6,915 0.32 3,954,848 94.03 401,323 0.00 98,260 0.00 202,768 0.00 57,525 0.00 87,970 0.00 326,486 0.00 6,743 0.00 13,895 0.00 13,733 0.00 10,206 0.00 8,819 0.00	320,830 11.82 206,917 4,921 0.19 0 103,537 3.00 104,674 0 0.00 39,668 39,225 1.00 0 35,798 1.00 36,173 10,806 0.50 10,902 15,249 0.69 72,462 0 0.00 48,368 6,915 0.32 22,406 3,954,848 94.03 4,352,835 401,323 0.00 1,026,710 98,260 0.00 500,550 202,768 0.00 243,537 57,525 0.00 152,810 87,970 0.00 159,250 326,486 0.00 313,348 6,743 0.00 23,427 13,895 0.00 13,969 10,206 0.00 17,088 8,819 0.00 0	320,830 11.82 206,917 7.00 4,921 0.19 0 0.00 103,537 3.00 104,674 3.00 0 0.00 39,668 1.00 39,225 1.00 0 0.00 35,798 1.00 36,173 1.00 10,806 0.50 10,902 0.50 15,249 0.69 72,462 0.00 0 0.00 48,368 2.00 6,915 0.32 22,406 1.06 3,954,848 94.03 4,352,835 95.86 401,323 0.00 1,026,710 0.00 98,260 0.00 500,550 0.00 202,768 0.00 243,537 0.00 87,970 0.00 152,810 0.00 87,970 0.00 159,250 0.00 326,486 0.00 313,348 0.00 6,743 0.00 23,427 0.00 13,895	320,830 11.82 206,917 7.00 206,917 4,921 0.19 0 0.00 0 103,537 3.00 104,674 3.00 104,674 0 0.00 39,668 1.00 39,668 39,225 1.00 0 0.00 0 35,798 1.00 36,173 1.00 36,173 10,806 0.50 10,902 0.50 10,902 15,249 0.69 72,462 0.00 72,462 0 0.00 48,368 2.00 48,368 6,915 0.32 22,406 1.06 22,406 3,954,848 94.03 4,352,835 95.86 4,352,835 401,323 0.00 1,026,710 0.00 1,026,710 98,260 0.00 500,550 0.00 500,550 202,768 0.00 243,537 0.00 152,810 87,970 0.00 159,250 0.00 159,250 <t< td=""><td>320,830 11.82 206,917 7.00 206,917 7.00 4,921 0.19 0 0.00 0 0.00 103,537 3.00 104,674 3.00 104,674 3.00 0 0.00 39,668 1.00 39,668 1.00 39,225 1.00 0 0.00 0 0.00 35,798 1.00 36,173 1.00 36,173 1.00 10,806 0.50 10,902 0.50 10,902 0.50 15,249 0.69 72,462 0.00 72,462 0.00 0 0.00 48,368 2.00 48,368 2.00 6,915 0.32 22,406 1.06 22,406 1.06 3,954,848 94.03 4,352,835 95.86 4,352,835 95.86 401,323 0.00 1,026,710 0.00 1,026,710 0.00 98,260 0.00 50,550 0.00 500,550 0.00</td><td>320,830 11.82 206,917 7.00 206,917 7.00 206,917 4,921 0.19 0 0.00 0 0.00 0 103,537 3.00 104,674 3.00 104,674 3.00 104,674 0 0.00 39,668 1.00 39,668 1.00 39,668 39,225 1.00 0 0.00 0 0.00 0 0.00 0 35,798 1.00 36,173 1.00</td></t<>	320,830 11.82 206,917 7.00 206,917 7.00 4,921 0.19 0 0.00 0 0.00 103,537 3.00 104,674 3.00 104,674 3.00 0 0.00 39,668 1.00 39,668 1.00 39,225 1.00 0 0.00 0 0.00 35,798 1.00 36,173 1.00 36,173 1.00 10,806 0.50 10,902 0.50 10,902 0.50 15,249 0.69 72,462 0.00 72,462 0.00 0 0.00 48,368 2.00 48,368 2.00 6,915 0.32 22,406 1.06 22,406 1.06 3,954,848 94.03 4,352,835 95.86 4,352,835 95.86 401,323 0.00 1,026,710 0.00 1,026,710 0.00 98,260 0.00 50,550 0.00 500,550 0.00	320,830 11.82 206,917 7.00 206,917 7.00 206,917 4,921 0.19 0 0.00 0 0.00 0 103,537 3.00 104,674 3.00 104,674 3.00 104,674 0 0.00 39,668 1.00 39,668 1.00 39,668 39,225 1.00 0 0.00 0 0.00 0 0.00 0 35,798 1.00 36,173 1.00

Department of Elementary and Se	condary Edι	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL IMPROVEMENT ADMIN								
CORE								
EQUIPMENT RENTALS & LEASES	140	0.00	5,050	0.00	5,050	0.00	5,050	0.00
MISCELLANEOUS EXPENSES	141,416	0.00	969,897	0.00	969,897	0.00	969,897	0.00
REBILLABLE EXPENSES	0	0.00	33,650	0.00	33,650	0.00	33,650	0.00
TOTAL - EE	1,387,635	0.00	3,471,336	0.00	3,471,336	0.00	3,471,336	0.00
PROGRAM DISTRIBUTIONS	3,370,724	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
TOTAL - PD	3,370,724	0.00	1,261,586	0.00	1,261,586	0.00	1,261,586	0.00
GRAND TOTAL	\$8,713,207	94.03	\$9,085,757	95.86	\$9,085,757	95.86	\$9,085,757	95.86
GENERAL REVENUE	\$1,433,247	31.70	\$1,643,683	32.79	\$1,643,683	32.79	\$1,643,683	32.79
FEDERAL FUNDS	\$7,158,711	60.56	\$7,442,074	63.07	\$7,442,074	63.07	\$7,442,074	63.07
OTHER FUNDS	\$121,249	1.77	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

School Improvement Operations

Program is found in the following core budget(s): School Improvement Operations

1. What does this program do?

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following federal and state instructional programs: Title I (including Migrant Education, Neglected and Delinquent), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 160.257, 160.518, 160.545, 161.092, 162.675, 162.720, 162.975, 166.001-166.121, 167.335, 178.693, and 313.835, RSMo; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001.

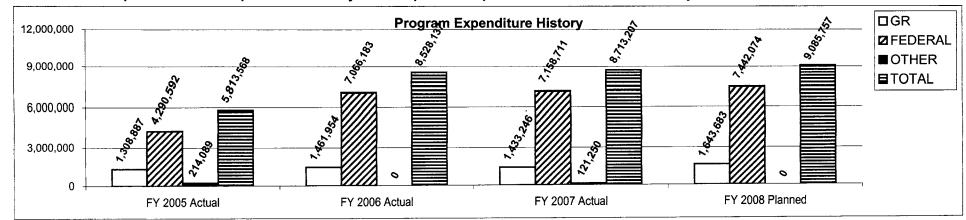
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Nο

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

OSTF Fund (0287-4961/4962) - FY05; Lottery Funds (0291 - 3061/3063) - FY07

Dep	artment of Elementary & Secondary Education
	ool Improvement Operations
Prog	gram is found in the following core budget(s): School Improvement Operations
7a.	Provide an effectiveness measure.
	The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.
7b.	Provide an efficiency measure.
	The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.
7c.	Provide the number of clients/individuals served, if applicable.
	This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools within the state. Through various programs, services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.
ا. ۳	Dravida a quataman estisfaction magazine if quallable
7d.	Provide a customer satisfaction measure, if available.
	N/A

Department of Elementary and	Secondary Edu	ıcation				DEC	ISION ITEM S	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TECHNOLOGY	· · · · · · · · · · · · · · · · · · ·		***************************************					
CORE								
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION TOTAL - PD	3,667,740 3,667,740	0.00	5,000,000	0.00	5,000,000 5,000,000	0.00	5,000,000	0.00
TOTAL	3,667,740	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
Education Technology (State) - 1500013 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	2,900,000	0,00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,900,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	2,900,000	0.00	0	0.00
GRAND TOTAL	\$3,667,740	0.00	\$5,000,000	0.00	\$7,900,000	0.00	\$5,000,000	0.00

Division of Sch	Elementary and So ool Improvement		cation		Budget Unit _	50321C			
Education Tech	nology (Title II, Pa	art D)	 						
1. CORE FINAN	ICIAL SUMMARY								
	į	FY 2009 Budge	et Request			FY	2009 Govern	or's Recomme	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000	Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	idgeted in House E T, Highway Patrol,			budgeted	Note: Fringes directly to MoD				fringes budgeted

2. CORE DESCRIPTION

This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS).

3. PROGRAM LISTING (list programs included in this core funding)

Education Technology Grants

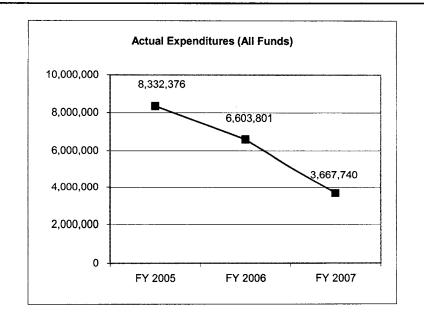
Department of Elementary and Secondary Education

Division of School Improvement

Education Technology (Title II, Part D)

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	12,722,366	12,722,366	5,600,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	12,722,366	12,722,366	5,600,000	N/A
Actual Expenditures (All Funds)	8,332,376	6,603,801	3,667,740	N/A
Unexpended (All Funds)	4,389,990	6,118,565	1,932,260	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,389,990	6,118,565	1,932,260	N/A
Other	0	0	. 0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TECHNOLOGY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	
TAFP AFTER VETOES									
	PD	0.00		0	5,000,000		0	5,000,000	
	Total	0.00		0	5,000,000		0	5,000,000	
DEPARTMENT CORE REQUEST									
	PD	0.00		0	5,000,000		0	5,000,000	
	Total	0.00		0	5,000,000		0	5,000,000	
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	5,000,000		0	5,000,000	_
	Total	0.00		0	5,000,000		0	5,000,000	

Department of Elementary and Se	condary Edu	ıcation				<u>D</u>	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TECHNOLOGY								
CORE								
PROGRAM DISTRIBUTIONS	3,667,740	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL - PD	3,667,740	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GRAND TOTAL	\$3,667,740	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,667,740	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

1. What does this program do?

There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

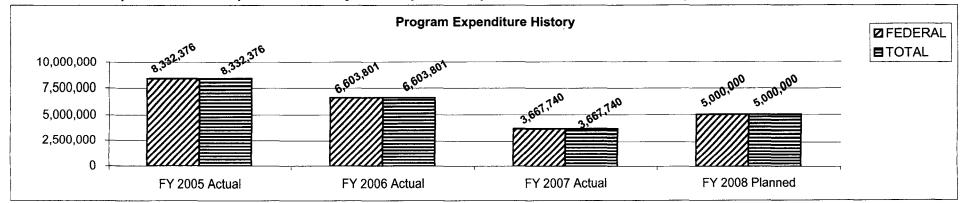
 No Child Left Behind Act of 2001
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

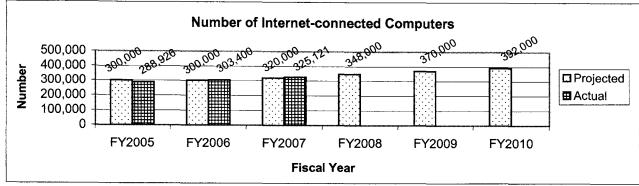
N/A

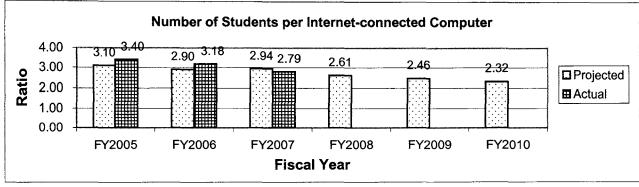
Department of Elementary & Secondary Education

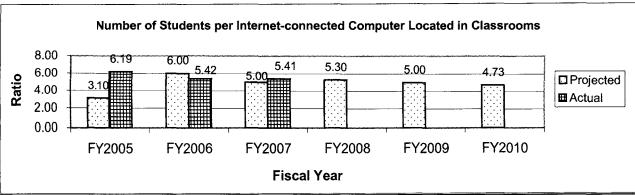
Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.





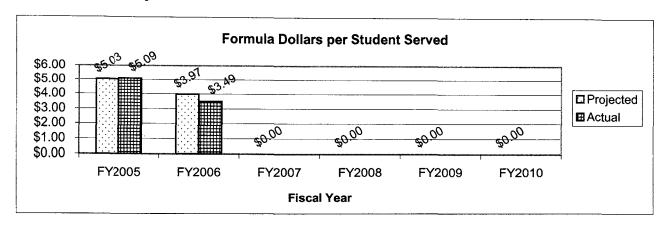


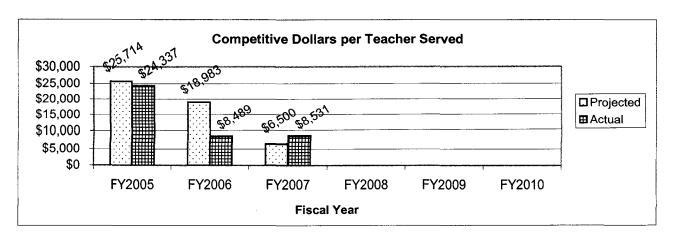
Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.





Note: Program funding was cut by 28% in FY2006. Program funding was reduced 46% in FY2007 and the State decided to take the one-time option of distributing the funds through competitive grants only. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from \$9,000 to \$15,000.

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7c. Provide the number of clients/individuals served, if applicable.

School districts receiving Title II, Part D formula grants*:

School districts receiving Title II, Part D discretionary grants (2-year grants)**:

FY 2	005	FY 2006		FY 2	2007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
523	517	523	439	0	1	-	_	-
75	76	52	54	16	16	14	14	14

^{*}In FY2007 and FY2008 only competitive grants were awarded because of a decrease in funding. There is no way to project if funds will increase and allow for these grants to be awarded in FY2009 and FY2010.

7d. Provide a customer satisfaction measure, if available.

N/A

^{**}Grant amounts were increased in FY2006 resulting in a decrease in the actual number of grants awarded, in subsequent years.

OF

RANK: 5

	Elementary and Se	condary Edu	cation		Budget Unit _	50321C			
	ool Improvement				DI#	1500013			
	Technology (State)								
		2009 Budget	Request			FY 2009	Governor's	Recommend	ation
				Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	2,900,000	0	0	2,900,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,900,000	0	0	2,900,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	~ 1		0	Est. Fringe	0	0	0	0
				es budgeted	Note: Fringes				
directly to MoDO	T, Highway Patrol, a	and Conserva	tion.		budgeted direc	tly to MoDOT,	Highway Pat	trol, and Cons	ervation.
Other Funds:					Other Funds:				
2. THIS REQUE	ST CAN BE CATE	ORIZED AS:					· · · · · · ·		
	New Legislation				New Program		F	und Switch	
	Federal Mandate		_	Х	Program Expansion			Cost to Contin	ue
	GR Pick-Up		_		Space Request		E	quipment Re	placement
	Pay Plan		-		Other:				•

Annual Census of Technology surveys indicate Missouri districts are using outdated technology, which is most likely a result of not having dedicated technology grant funding since FY03. Technology Counts, published annually by Education Week, has also noted a decline in Missouri's technology rankings. Once ranked high (often in the top 10), Missouri ranked 45th in 2005 based on the number of computers in instructional settings running current software (with 64% of schools still operating Windows 3.1, 95, or 98) and, in 2007, Missouri received an overall grade of C- based on schools' access to and use of technology.

Technology is a central component to teaching and learning, whether used for delivery of instruction, assessing and monitoring student progress, improving reading proficiency, or facilitating interactive school-parent communication. Many Missouri schools lack the technical resources and personnel (technology support staff and tech-savvy educators) necessary for effective integration, where technology is used to help integrate and manage all aspects of student learning. With these funds, school districts will be better able to provide effective, equitable educational technology resources and professional development that enhance curriculum, instruction,

and assessment, or allow schools to implement additional eMINTS classrooms or participate in METS initiatives.

RANK:	5	OF	8

Budget Unit <u>50321C</u>	
DI# <u>1500013</u>	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request would continue the eMINTS Teacher Professional Development program started during FY2008. These grants would help teachers of mathematics and/or science learn how to incorporate eMINTS classroom technologies and instructional practices to improve teaching and learning. If funded, the grants would be awarded for two-year periods to align with the two-year eMINTS professional development program. Also, grants would be given to school building teams (versus single teachers) to align with the eMINTS instructional model.

Part of this request would operate much like the Technology Acquisition Grant (TAG) program did previously. Funded from 1995 to 2002, TAG distributed formula grants (\$12 million), based on a set amount per districts plus an amount per student, and competitive grants (\$3 million). The competitive grants program funding was reduced in FY00 and eliminated in FY01, and the formula funding was reduced in FY03 and eliminated in FY04. This new funding will provide formula funding of a set amount per district plus a per-pupil allowance.

5. BREAK DOWN THE REQUEST BY BUDGE	T OBJECT C	LASS, JOB C	LASS, AND F	UND SOURCE	E. IDENTIFY	ONE-TIME	COSTS.		
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	<u></u>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
TatalEE							0	-	0
Total EE	U		U		U		U		U
D D: 1 1 (1 (200)	0.000.000						2 000 000		*
Program Distributions (800)	2,900,000						2,900,000	-	
Total PSD	2,900,000		0		U		2,900,000		U
Transfers									
Total TRF			0					-	0
i i i i i i i i i i i i i i i i i i i	U		U		U		U		U
Grand Total	2,900,000	0.0	0	0.0	0	0.0	2,900,000	0.0	0

RANK: ____ 5 OF ____ 8 ____

Department of Elementary and Second	ary Education			Budget Unit	50321C	·			
Division of School Improvement Education Technology (State)			- -	DI#	1500013				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Total EE	0				0		0		0
Program Distributions (800) Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total		0.0	0	0.0	0	0.0	0	0.0	0

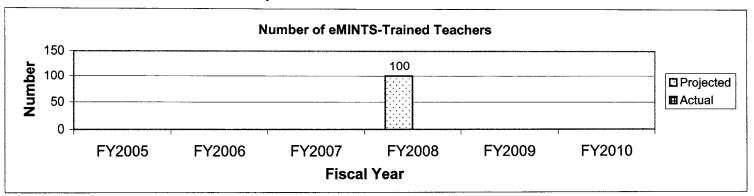
RANK:	5	OF	8

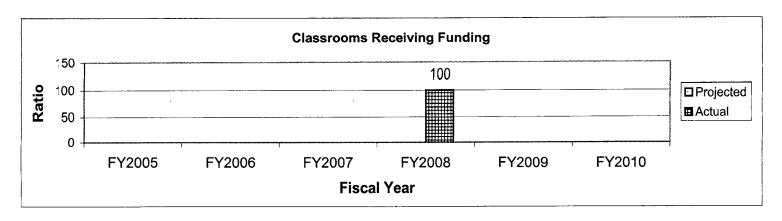
Department of Elementary and Secondary Education	Budget Unit	50321C		
Division of School Improvement				
Education Technology (State)	DI#	1500013		

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

eMINTS Teacher Professional Development Grants

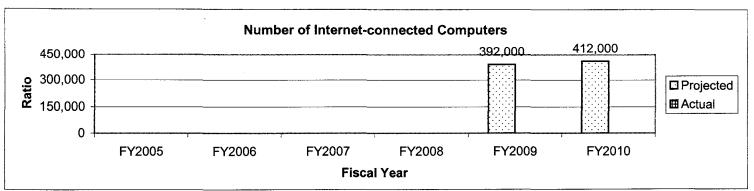


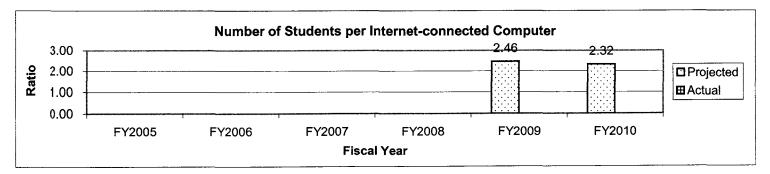


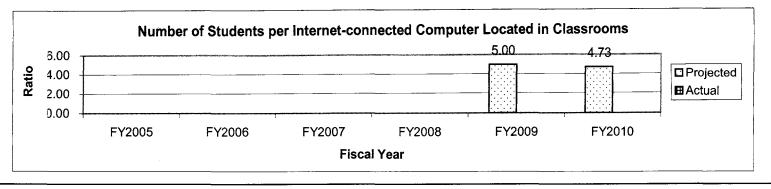
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit 5	50321C
Division of School Improvement		···
Education Technology (State)	DI# <u>1</u>	500013

Education Technology Formula Grants





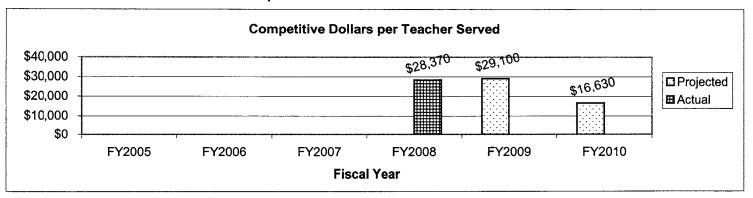


RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit 50321C	
Division of School Improvement		
Education Technology (State)	DI#1500013	

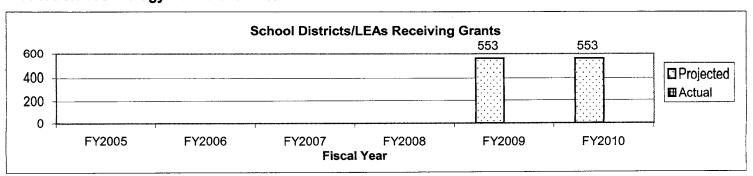
6b. Provide an efficiency measure.

eMINTS Teacher Professional Development Grants



Note: FY2009 includes the Year 1 cohort only; FY2010 includes Year 1 and Year 2 cohorts.

Education Technology Formula Grants



Note: This number includes the following eligible entities: 524 school districts, 2 state schools and 27 charter schools.

NEW DECISION ITEM RANK: 5 OF 8 Department of Elementary and Secondary Education Budget Unit 50321C Division of School Improvement Education Technology (State) DI# 1500013

6c. Provide the number of clients/individuals served, if applicable.

Numbers served were provided in the above measures.

6d. Provide a customer satisfaction measure, if available.

N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- The Department will promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- The Department will provide technical assistance and guidelines for using technology to improve instruction.
- The Department will continue to use technology to communicate with stakeholders regarding student achievement, school performance, statewide school improvement initiatives, and issues and trends affecting public education.
- The Department will increase availability and use of technology in Missouri school districts to help teachers meet a wide variety of student needs and learning styles, which in turn encourage students to stay in school.

Department of Elementary and Secondary Education								M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TECHNOLOGY								
Education Technology (State) - 1500013								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,900,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,900,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,900,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and	d Secondary Edu	ıcation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TITLE I IASA	<u>. </u>							
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	. 0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION TOTAL - PD	189,615,012 189,615,012	0.00	189,960,000	0.00	189,960,000 189,960,000	0.00	189,960,000	0.00
TOTAL	189,615,012	0.00	190,000,000	0.00	190,000,000	0.00	190,000,000	0.00
Title I - 1500015								
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00
GRAND TOTAL	\$189,615,012	0.00	\$190,000,000	0.00	\$200,000,000	0.00	\$200,000,000	0.00

	l Elementary & Se hool Improvement	econdary Educati	on		Budget Unit _	50323C			
Title I	noor improveme	ii.							
1. CORE FINA	NCIAL SUMMAR	Y							
i. GORETINA	WORL COMMA	FY 2009 Budge	t Request			FV	2009 Governor's F	Pacammandatio	
	GR	Federal	Other	Total	•	GR	Fed	Other	Total
PS	0	0	0	0	PS -	0.0	0	Other	Otal
EE	0	40,000	0	40,000	EE	ñ	40,000	0	40,000
PSD	0	189,960,000	0	189,960,000	PSD	0	189,960,000	0	189,960,000
TRF	0	0	0	0	TRF	0	0	0	109,900,000
Total =	0	190,000,000	0	190,000,000		0	190,000,000	0	190,000,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	o l	0
	budgeted in Hous hway Patrol, and	e Bill 5 except for c Conservation.	ertain fringes bu	dgeted directly	Note: Fringes		use Bill 5 except for atrol, and Conserva		budgeted
Other Funds:					Other Funds:				
Note:	An "E" is requested	d for the \$190,000,	000 Federal App	ropriation.					
2. CORE DESC	CRIPTION							·	
		to ensure that all cl academic achieve				y to obtain a hig	n-quality education	and reach, at a	minimum,

Title I, Part A Even Start

3. PROGRAM LISTING (list programs included in this core funding)

Migrant

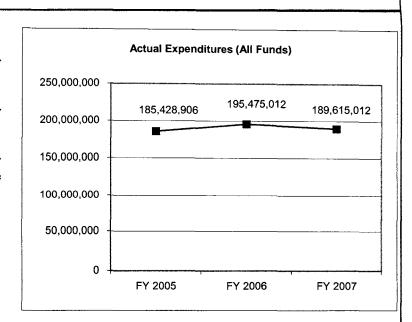
Department of Elementary & Secondary Education

Division of School Improvement

Title I

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual*	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	190,000,000	190,000,000	190,000,000	190,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	190,000,000	190,000,000	190,000,000	N/A
Actual Expenditures (All Funds)	185,428,906	195,475,012	189,615,012	N/A
Unexpended (All Funds)	4,571,094	(5,475,012)	384,988	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	4,571,094	(5,475,012)	384,988	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This is an estimated appropriation; an additional \$8,000,000 was requested during FY2006 to meet obligations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE I IASA

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	EE	0.00	C	40,000	0	40,000)
	PD	0.00	C	189,960,000	0	189,960,000)
	Total	0.00	C	190,000,000	0	190,000,000	-) =
DEPARTMENT CORE REQUEST							
	EE	0.00	C	40,000	0	40,000)
	PD	0.00	C	189,960,000	0	189,960,000)
	Total	0.00	C	190,000,000	0	190,000,000	-) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	C	40,000	0	40,000)
	PD	0.00	C	189,960,000	0	189,960,000)
	Total	0.00	C	190,000,000	0	190,000,000)

Department of Elementary and Secondary Education DECISION ITEM									
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009 DEPT REQ	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I IASA									
CORE									
PROFESSIONAL DEVELOPMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00	
PROFESSIONAL SERVICES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
MISCELLANEOUS EXPENSES	0	0.00	13,000	0.00	13,000	0.00	13,000	0.00	
TOTAL - EE	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	
PROGRAM DISTRIBUTIONS	189,615,012	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00	
TOTAL - PD	189,615,012	0.00	189,960,000	0.00	189,960,000	0.00	189,960,000	0.00	
GRAND TOTAL	\$189,615,012	0.00	\$190,000,000	0.00	\$190,000,000	0.00	\$190,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$189,615,012	0.00	\$190,000,000	0.00	\$190,000,000	0.00	\$190,000,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elemen	ary & Secondar	y Education	
Title I, Part A	<u> </u>		_

Program is found in the following core budget(s): Title I

1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

This Program will also include the new School Improvement Funds that will be made available sometime during FY08. Actual information on these new funds will be provided at a later date.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

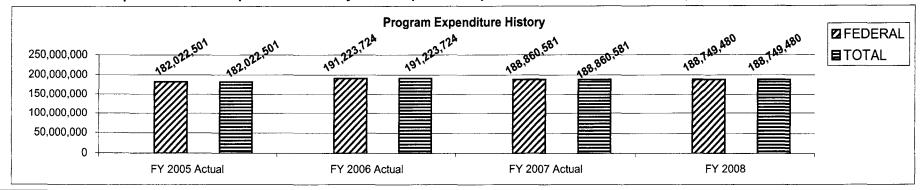
 No Child Left Behind Act of 2001 (84.010A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary & Secondary Education

Title I. Part A

Program is found in the following core budget(s): Title I

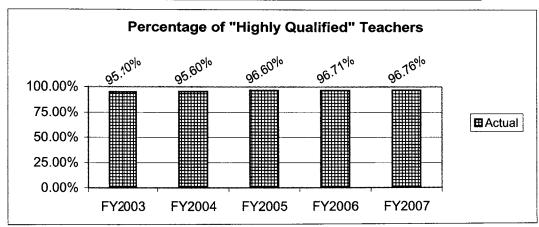
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Source: School Ccre Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

				•					
I, Part A									
ram is found in the following co	re budget(s): Title I								
Provide an efficiency measure.									
N/A									
Provide the number of clients/inc	dividuals served, if a	pplicable.							
	FY 20	05	FY 20	106	FV '	2007	FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected		B .	Actual	Projected	Projected	Projected
						710000		,	, , , , , , , , , , , , , , , , , , ,
Number of grants awarded	515	517	515	519	532	537	549	554	559
						s. FY2008 Pro	ection includes	s 27 Charter So	chools, FY2009
	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	ection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools . Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	ection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	ection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools . Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools . Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools . Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools . Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools . Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009
Projection includes 32 Charter Schools Provide a customer satisfaction	s, and FY2010 includes	37 Charter S				s. FY2008 Pro	jection includes	s 27 Charter So	chools, FY2009

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

1. What does this program do?

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development and evaluation services to the grantees.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

 No Child Left Behind Act of 2001 (84.213C)
- 3. Are there federal matching requirements? If yes, please explain.

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

Years	Even Start (Federal) portion	Local Matching Funds
1	90%	10%
2	80%	20%
3	70%	30%
4	60%	40%
5	50%	50%
6-8	50%	50%
9	35%	65%
10	30%	70%
11 & Subsequent	27%	73%

4. Is this a federally mandated program? If yes, please explain.

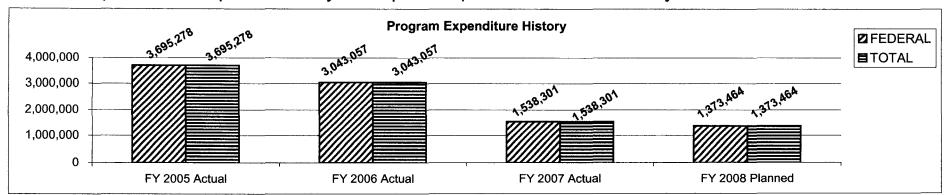
No.

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase the percentage of students that score at or above the proficient level on the 3rd Grade Reading/Communication Arts component of the MAP from 31.6 percent to 60 percent by 2009.

Percent of third-graders scoring in the top two levels of the MAP communication arts assessment

COMMUNICA	ATION ARTS					
Four	Levels			Five Levels		
	2006	2001	2002	2003	2004	2005
Grade 3	43.10%	31.60%	35.40%	34.10%	34.60%	35.10%

Source: MAP, September 2006

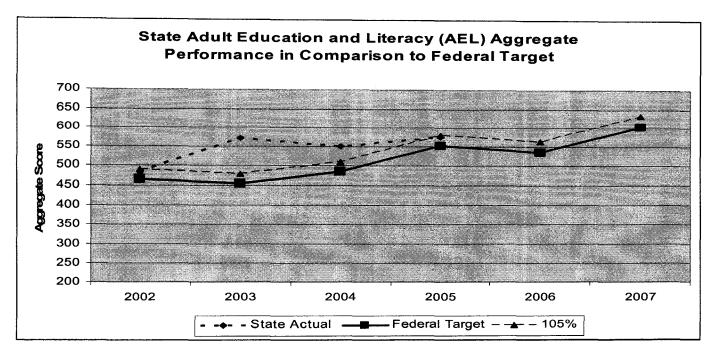
Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

Aggregate AEL Performance



Source: Division of Career Education, Adult Education and Literacy section

7b. Provide an efficiency measure.

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

7c. Provide the number of clients/individuals served, if applicable.

Number of Even Start Grants awarded Number of families that are served Number of individuals (children and adults) served

FY 2005		FY 20	006	FY 20	007	FY 2008	FY 2009*	FY 2010*	
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	
32	26	32	23	4	12	9	5	3	
748	486	786	527	92	306	247	200	150	
1,819	1,171	1,910	1,067	202	639	578	450	375	

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

^{*}Dependent upon federal funding.

Department of	Elementary	/ & Secondary	/ Education

Migrant

Program is found in the following core budget(s): Title I

1. What does this program do?

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

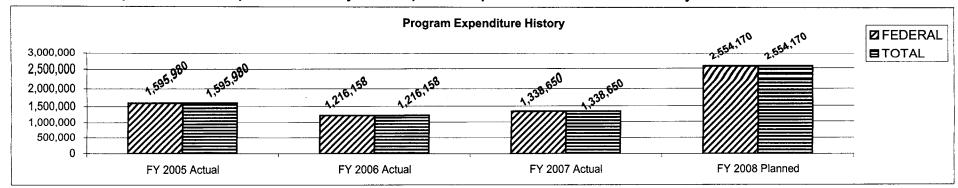
 No Child Left Behind Act of 2001 (84.011A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

Department of Elementary & Secondary Education

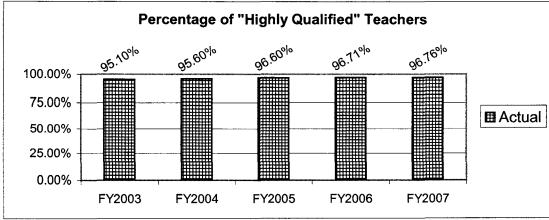
Migrant

Program is found in the following core budget(s): Title I

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Source: School Core Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Migr	artment of Elementary & Secondary Ed ant	lucation								=
Prog	ram is found in the following core bud	lget(s): Title	l							
7b.	Provide an efficiency measure.									
	N/A									
7c.	Provide the number of clients/individ	uals served, i	if applicable							
		FY 2 Projected	005 Actual	FY 2 Projected	2006 Actual	FY 2 Projected	007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
	Number of grants awarded	54	54	28	30	28	29	28	28	28
	NOTE: After a federal recount of Migran for FY2006.	nt students, fe	wer school di	istricts are eliç	gible for these	funds, so the	number of g	rants decreas	ed	
7d.	Provide a customer satisfaction meas	sure, if availa	ble.							
	N/A									

NEW DECISION ITEM RANK: ____5 OF

Department of E	lementary and	d Se	econdary Edu	cation	_	Budget Unit	50323C	_			
Division of Scho Title I	ooi improveme	ent			- -	DI#	1500015	_			
1. AMOUNT OF	REQUEST										
		FY	2009 Budget	Request	·		FY 20	ndation			
	GR		Federal	Other	Total		GR	Fed	Other	Total	
PS -		0	0	0	0	PS	0	0	0	0	
ΞE		0	0	0	0	EE	0	0	0	0	
PSD		0	10,000,000	0	10,000,000	PSD	0	10,000,000	0	10,000,000	
rrf		0	0	0	0	TRF	0	0	0	0	
Total		0	10,000,000	0	10,000,000	Total	0	10,000,000	0	10,000,000	
FTE	0.	00	0.00	0.00	0.0	FTE	0.00	0.00	0.00	0.00	
Est. Fringe		0 1	0.1	0	0	Est. Fringe	0	0	0	0	
Note: Fringes bu		~	~ 1			Note: Fringes		House Bill 5 ex	cept for cer	tain fringes	
budgeted directly	_				-		•	T, Highway Pa	•	- 1	
Other Funds:						Other Funds:					
2. THIS REQUES	ST CAN BE CA	TE	GORIZED AS:								
	New Legislation	n				New Program		F	Fund Switch		
	Federal Manda	te			X	Program Expansion		(Cost to Cont	inue	
	GR Pick-Up					Space Request		E	Equipment F	Replacement	
	Pay Plan					Other:					
3. WHY IS THIS	FUNDING NE	EDE	D? PROVIDE	AN EXPL	ANATION F	OR ITEMS CHECKED IN #2	. INCLUDE	THE FEDERAL	OR STATE	STATUTORY	OR
CONSTITUTION						•				-	
The Department available capacit appropriation for	ty to expend fur	nds	during that fisc	al year or v	vill take adva	Improvement Program, that on the state of the "E" appropriation on that year.	will become and the second will become and the second will be second with the second will be second with the second will be second will be second with the second will be second will be second will be second with the second will be second will be second with the second will be second with the second will be second will be second with the se	available during we would like to	FY2008. W request an	e believe we wi increase of the	ill have base
At this time, a CF	FDA Number fo	r th	is program is υ	ınknown.							

NEW DECISION ITEM

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit 50323C
Division of School Improvement	
Title I	DI#1500015

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount being requested is an estimate based on preliminary award information from the federal government.

5. BREAK DOWN THE REQUEST BY E	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE			0		0		0		0
Program Distributions (800)			10,000,000				10,000,000		· · · · · ·
Total PSD	0		10,000,000		0		10,000,000		0
Transfers									
Total TRF	0		0		U		U		·
Grand Total		0.0	10,000,000	0.0		0.0	10,000,000	0.0	
Grand Total		0.0	10,000,000	0.0		0.0	10,000,000	0.0	

NEW DECISION ITEM

RANK: _____ OF _____8

Department of Elementary and Second	ary Education			Budget Unit	50323C				
Division of School Improvement Title I				DI#	1500015				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total DO			·····				0 0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
Total EE		,	0		0		0 0 0		0
Program Distributions (800) Total PSD			10,000,000		0		10,000,000		0
Transfers Total TRF			0		0		0		0
Grand Total		0.0	10,000,000	0.0	0	0.0	10,000,000	0.0	0

NEW DECISION ITEM

5

RANK:

OF

8

Department	of Elementary and Secondary Education	Budget Unit	50323C
	School Improvement		//-
Title I		DI#	1500015
6. PERFOR	MANCE MEASURES (If new decision item has an asso	ciated core, senarately identi	fy projected performance with & without additional funding.)
6a.	Provide an effectiveness measure.	cated on of operatory record	ny projected performance with & without additional funding.)
	Providing measure data is not possible until the actual	I parameters of the program are	e outlined by the US Department of Education.
6b.	Provide an efficiency measure.		
	Providing manager data is not need bla with the cottent		# H # HOD
	Providing measure data is not possible until the actual	i parameters of the program are	e outlined by the US Department of Education.
6c.	Provide the number of clients/individuals served,	if applicable.	
	N/A at this time.		
64	Develope and the second of the second		
6d.	Provide a customer satisfaction measure, if availa	ble.	
	N/A		
7 CTDATE	CIES TO ACUIEVE THE DEDECOMANCE MEASUREMENT	NT TARRETO	
	GIES TO ACHIEVE THE PERFORMANCE MEASUREME ategies cannot be identified at this time; however, funds will		apartment's current Strategic Plan
Opecine sue	stegles callifor be identified at this time, however, funds will	work with Outcome for the De	spartifient's current Strategic Flan.
L			

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I IASA									
Title I - 1500015									
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	
TOTAL - PD		0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	
GRAND TOTAL	\$	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$6	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	
OTHER FUNDS	\$6	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and	d Secondary Edi	ucation				DEC	SION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TITLE I READING FIRST								
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION TOTAL - PD	18,476,456 18,476,456	0.00	29,000,000	0.00	27,000,000	0.00	27,000,000	0.00
TOTAL	18,476,456	0.00	29,908,815	0.00	27,908,815	0.00	27,908,815	0.00
GRAND TOTAL	\$18,476,456	0.00	\$29,908,815	0.00	\$27,908,815	0.00	\$27,908,815	0.00

CORE DECISION ITEM

Department of Ele	ementary & Sec	condary Educa	tion		Budget Unit	50325C	_			
Division of School	Improvement			•	_		•			
Reading First Gra	nt Program			•						
I. CORE FINANC	IAL SUMMARY	,								
		Y 2009 Budge	t Request			FY 20	9 Governor's	Recomme	ndation	
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS .	0	0	0	0	PS -	0	0	0	0	-
E	0	908,815	0	908,815	EE	0	908,815	0	908,815	
PSD	0	27,000,000	0	27,000,000	PSD	0	27,000,000	0	27,000,000	
RF	0	0	0	0	TRF	0	0	0	0	
Total .	0	27,908,815	0	27,908,815 E	Total	0	27,908,815	0	27,908,815	_E
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00)
st. Fringe	0	0	0	0	Est. Fringe	0	0		Γ ο	ה
Note: Fringes bud						budgeted in	House Bill 5 e.	xcept for ce	rtain fringes	1
udgeted directly t	o MoDOT, High	way Patrol, and	Conservat	ion.	budgeted direc	ctly to MoDC	T, Highway Pa	trol, and Co	nservation.	1
Other Funds:					Other Funds:					-
Notes:	An "E" is reque	sted for the \$27	,908,815 Fe	ederal Appropriation.						
. CORE DESCRI	PTION		<u> </u>							
•		_		scientifically-based r	_	•	•	eading instr	uction for chi	ldre
kindergarten throi	ugn third grade	in districts that s	show low pe	erformance in the 3rd	Grade Communicati	on arts mai	assessment.			
A federal core rec	duction of \$2 mil	llion has been n	nade to adi	ust appropriation capa	icity to actual					

3. PROGRAM LISTING (list programs included in this core funding)

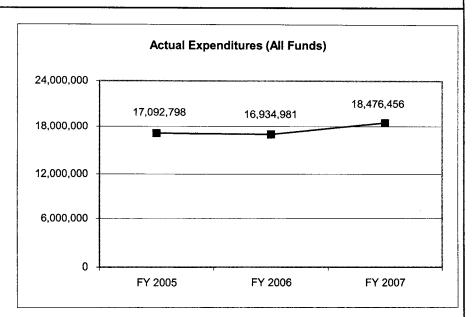
Reading First Grant Program

CORE DECISION ITEM

Department of Elementary & Secondary Education	Budget Unit 50325C	
Division of School Improvement		
Reading First Grant Program		

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	29,908,815	29,908,815	29,908,815	29,908,815
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	29,908,815	29,908,815	29,908,815	N/A
Actual Expenditures (All Funds)	17,092,798	16,934,981	18,476,456	N/A
Unexpended (All Funds)	12,816,017	12,973,834	11,432,359	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	12,816,017	12,973,834	11,432,359	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE I READING FIRST

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETOES							-		
		EE	0.00		0	908,815	0	908,815	
		PD	0.00		0	29,000,000	0	29,000,000	
		Total	0.00		0	29,908,815	0	29,908,815	
DEPARTMENT CORE A	DJUSTME	ENTS							
Core Reduction 13	55 5631	PD	0.00		0	(2,000,000)	0	(2,000,000)	Adjust federal appropriation capacity to actual.
NET DEPAR	RTMENT	CHANGES	0.00		0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE R	EQUEST								
		EE	0.00		0	908,815	0	908,815	
		PD	0.00	_	0	27,000,000	0	27,000,000	
		Total	0.00		0	27,908,815	0	27,908,815	; =
GOVERNOR'S RECOMM	MENDED	CORE							
		EE	0.00		0	908,815	0	908,815	5
		PD	0.00		0	27,000,000	0	27,000,000	<u>)</u>
		Total	0.00		0	27,908,815	0	27,908,815	5

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE I READING FIRST								
CORE								
PROFESSIONAL SERVICES	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
TOTAL - EE	0	0.00	908,815	0.00	908,815	0.00	908,815	0.00
PROGRAM DISTRIBUTIONS	18,475,980	0.00	29,000,000	0.00	27,000,000	0.00	27,000,000	0.00
REFUNDS	476	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	18,476,456	0.00	29,000,000	0.00	27,000,000	0.00	27,000,000	0.00
GRAND TOTAL	\$18,476,456	0.00	\$29,908,815	0.00	\$27,908,815	0.00	\$27,908,815	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$18,476,456	0.00	\$29,908,815	0.00	\$27,908,815	0.00	\$27,908,815	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program

1. What does this program do?

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

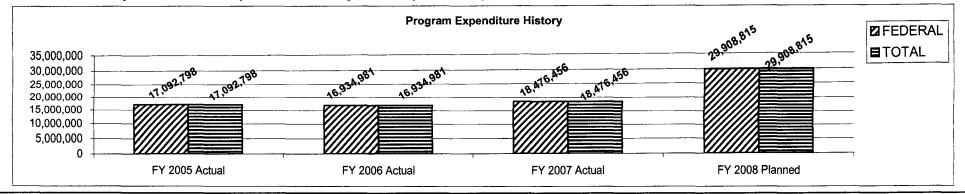
 No Child Left Behind Act of 2001 (CFDA Number 84.010A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program

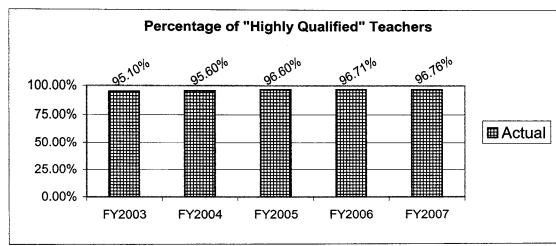
6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Source: School Core Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program

Percent of third-graders scoring in the top two levels of the MAP communication arts assessment

Four	Levels	1			Elva Lavala		
Foul					Five Levels		
	2006		2001	2002	2003	2004	2005
Grade 3	43.10%		31.60%	35.40%	34.10%	34.60%	35.10%

Source: MAP, September 2006

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

K-3 Students Served Number of Buildings Number of Districts

FY 20	005	FY 2	006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
18,800	16,126	21,375	22,754	21,375	25,656	28,037	28,100	28,200
100	82	113	113	113	114	140	140	
68	56	69	69	69	69	84	84	84

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and	d Secondary Edւ	ıcation				DEC	SION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TITLE V, PART A								
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	2.041.020	0.00	0.400.000	0.00	2 400 000	0.00	2 400 000	0.00
TOTAL - PD	3,241,932	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL	3,241,932	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$3,241,932	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

CORE DECISION ITEM

	ementary and S		ucation			Budget Unit	50333C			
Division of School	ol Improvement									
Title V, Part A										
						· w				
I. CORE FINANC	CIAL SUMMARY									
	F'	Y 2009 Budge	t Request				FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total			GR	Fed	Other	Total
PS	0	0	0	0	-	PS	0	0	0	0
EE	0	100,000	0	100,000		EE	0	100,000	0	100,000
PSD	0	3,400,000	0	3,400,000		PSD	0	3,400,000	0	3,400,000
TRF	0	0	0	0		TRF	0	0	0	0
Total	0	3,500,000	0	3,500,000	E	Total	0	3,500,000	0	3,500,000
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
Est. Fringe	0 1	0	0	0	1	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	ges	1	Note: Fringes b	udgeted in	House Bill 5 ex	cept for cer	tain fringes
budgeted directly	to MoDOT, Highw	vay Patrol, and	d Conservation	on.		budgeted directi	ly to MoDO	T, Highway Pa	trol, and Col	nservation.
Other Funds:										
						Other Funds:				

Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students.

3. PROGRAM LISTING (list programs included in this core funding)

Title V, Part A

Robert Byrd Scholarship

Education for Homeless Children and Youth

Comprehensive School Health (AIDS/HIV Prevention)

CORE DECISION ITEM

Department of Elementary and Secondary Education

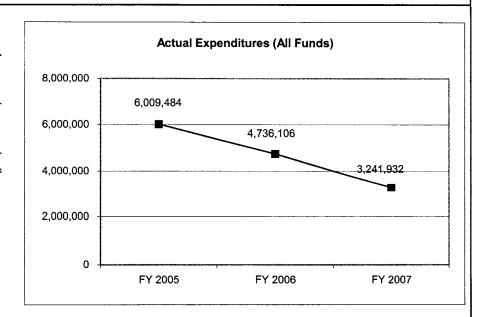
Division of School Improvement

Title V, Part A

Budget Unit 50333C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	11,000,000	11,000,000	3,500,000	3,500,000 N/A
Budget Authority (All Funds)	11,000,000	11,000,000	3,500,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	6,009,484 4,990,516	4,736,106 6,263,894	3,241,932 258,068	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 4,990,516 0	0 6,263,894 0	0 258,068 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE V, PART A

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	ا
TAFP AFTER VETOES								
	EE	0.00		0	100,000	0	100,00)
	PD	0.00		0	3,400,000	0	3,400,00)
	Total	0.00	-	0	3,500,000	0	3,500,00	0
DEPARTMENT CORE REQUEST	•							
•	EE	0.00		0	100,000	0	100,00)
	PD	0.00		0	3,400,000	0	3,400,00)
	Total	0.00		0	3,500,000	0	3,500,00	<u></u>
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	100,000	0	100,00)
	PD	0.00		0	3,400,000	0	3,400,00	0
	Total	0.00		0	3,500,000	0	3,500,00	0

Department of Elementary and Sec	condary Edu	ıcation			_	D	ECISION ITE	M DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE V, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	3,241,932	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
TOTAL - PD	3,241,932	0.00	3,400,000	0.00	3,400,000	0.00	3,400,000	0.00
GRAND TOTAL	\$3,241,932	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,241,932	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Title V. Part A

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

Title V, Part A provides formula grants to State and local educational agencies and is designed to increase the academic achievement and improve the quality of education for all students. These funds may be used in a variety of ways; however, the driving focus is to increase student academic achievement. The statutory purposes of the program are:

- 1. To support local education reform efforts that are consistent with and support statewide education reform efforts.
- 2. To implement promising educational reform programs and school improvement programs based on scientifically-based research.
- 3. To provide a continuing source of innovation and educational improvement, including support for programs to provide library services and instructional and media materials.
- 4. To meet the educational needs of all students, including at-risk youth.
- 5. To develop and implement education programs to improve school, student, and teacher performance.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

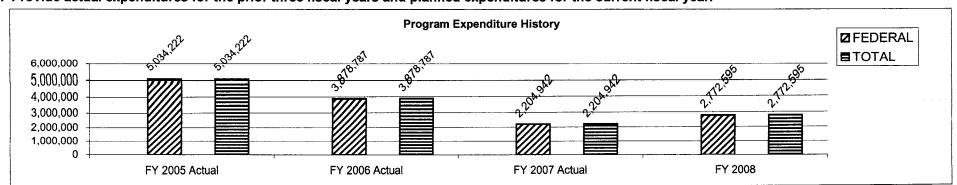
 No Child Left Behind Act of 2001 (CFDA Number 84.298A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

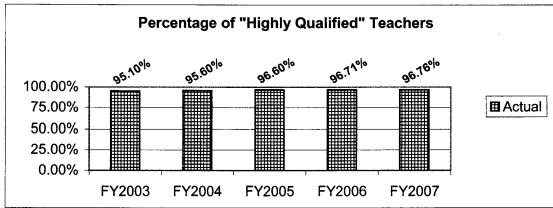
Title V, Part A

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003		FY2005	FY2006	FY2007	
Actual	95.10%	95.60%	96.60%	96.71%	96.76%	



Source: School Core Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

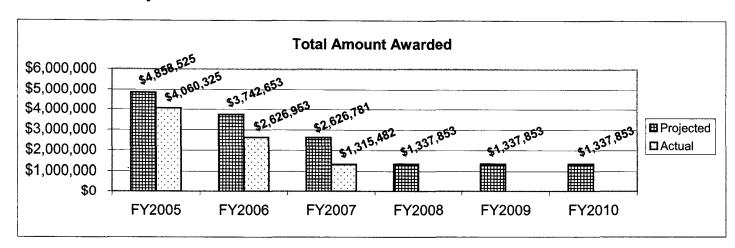
Data as of 11/1/2007

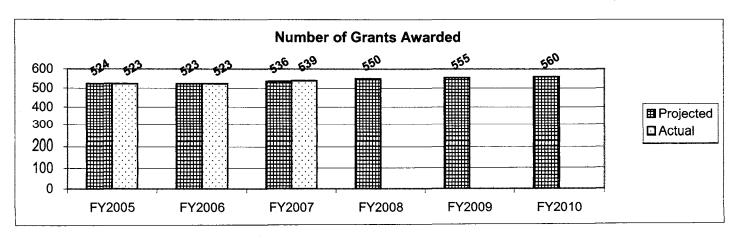
Department of Elementary & Secondary Education

Title V, Part A

Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.





Note: FY2007 Actual includes 523 school districts and 16 charter schools. FY2008 Projection includes 27 charter schools, FY2009 Projection includes 32 charter schools, and FY2010 includes 37 charter schools.

Department of Elementary & Secondary Educatio	n
Title V, Part A	
Program is found in the following core budget(s):	Title V, Part A

7c. Provide the number of clients/individuals served, if applicable.

Total Students Served

FY 2005		FY 2	Y 2006 FY 2007 FY 2				FY 2008 FY 2009		
ı	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	893,146	905,460	905,460	915,679	934,366	*	918,145	942,861	951,355
]		

^{*}The actual FY2007 data are not available at the current time.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary & Secondary Education	on
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Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

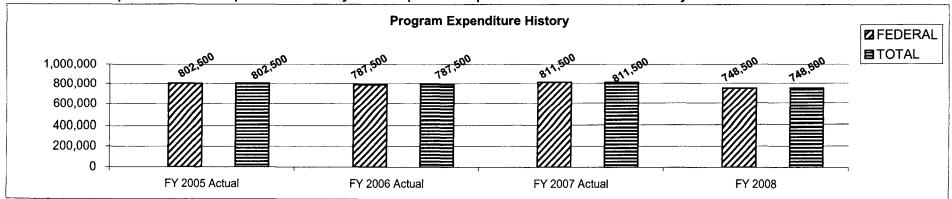
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

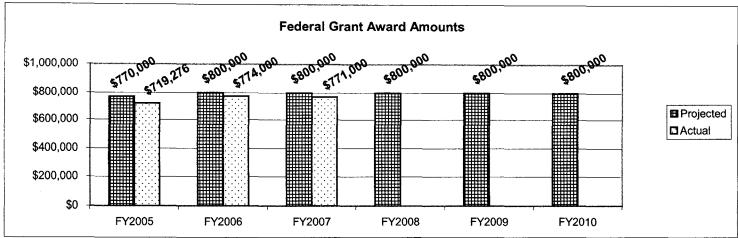
Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,735 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



NOTE: Projections are totally dependent on the amount of federal funding allocated.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2	:006	FY 2	2007	FY 2008	FY 2009	2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of scholarships awarded	513	125	130	169	130	54	100	100	100

NOTE: Projections are totally dependent on the amount of federal funding allocated.

7d. Provide a customer satisfaction measure, if available.

The Robert C. Byrd Honors Scholarship has had many positive comments from parents and students from across Missouri.

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

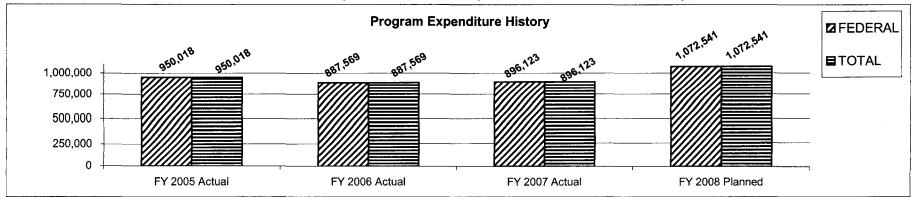
 McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

De	partn	nent	of Ele	ementary	/ &	Second	lary	y Educat	tion

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Percentages of students scoring in the bottom two levels on the MAP

Four Levels		Five Levels	3								
MATHEMATIC	CS										
	2006	2001	2002	2003	2004	2005	2006				
Grade 3	56.10%										
Grade 4	56.00%	20.40%	21.10%	20.30%	17.60%	16.10%					
Grade 5	56.10%	-7046199									
Grade 6	55.40%										
Grade 7	56.30%										
Grade 8	59.40%	54.40%	54.60%	51.20%	50.90%	50.60%					
Grade 10	57.60%	56.80%	59.00%	55.40%	52.90%	53.20%					
COMMUNICA	TION ARTS										
Grade 3	56.70%	28.60%	26.30%	26.40%	25.60%	24.30%					
Grade 4	55.40%										
Grade 5	54.10%										
Grade 6	57.00%										
Grade 7	56.10%	34.50%	35.50%	36.30%	37.10%	35.80%					
Grade 8	57.50%										
Grade 11	57.30%	33.80%	34.60%	35.40%	35.60%	35.40%					
Science											
Grade 3		17.10%	15.50%	14.50%	12.40%	11.80%	16.10%				
Grade 7		60.70%	59.20%	59.70%	59.90%	57.90%	61.80%				
Grade 10		51.10%	55.80%	55.10%	54.20%	52.60%	54.00%				

^{*} Note: District participation in the MAP Science test continued to be voluntary in 2006. Student performance continued to be measured on the five-step si

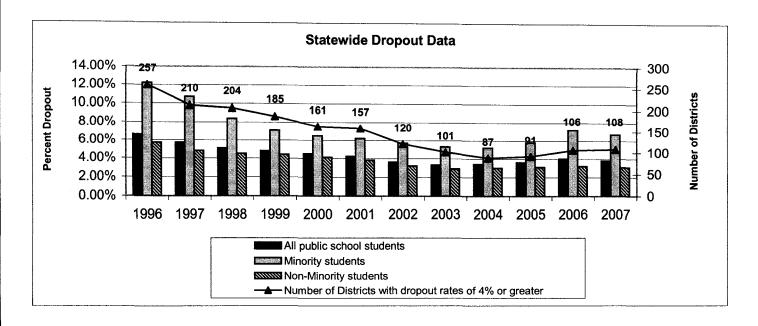
Source: MAP, October 2006

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 257 districts (56 percent) in 1996 to a low of 87 districts (19 percent) in 2004. In 2007, 108 districts (24 percent) had a dropout rate in excess of 4 percent.



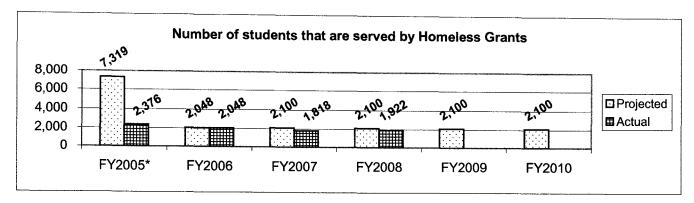
Source: School Core Data (public school data only), October 2007

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.



^{*}The number of grants awarded decreased; this accounts for the significant drop in the number of students served.

7c. Provide the number of clients/individuals served, if applicable.

Number of school districts receiving grants

FY 2005		FY 2006		FY 20	FY 2007		FY 2009	FY 2010	
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	
10	9	7	7	8	7	8	10	10	
				1					

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary & Secondary Education

Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

1. What does this program do?

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

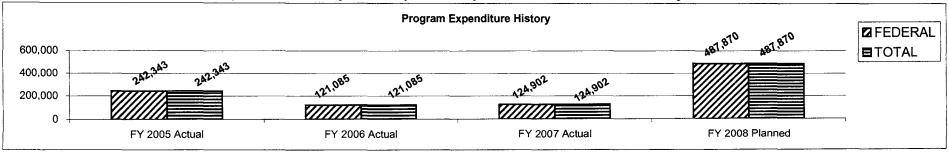
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Provide an effectiveness measure.

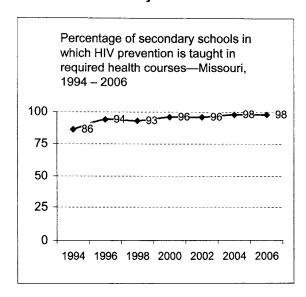
Several workshops are held annually, but the topics and audiences vary from year to year. In 2006, 101 health teachers attended a workshop on integrating effective HIV prevention with their already existing health curricula. Forty-four employees of juvenile justice centers attended training sessions on implementing stand-alone HIV prevention curricula for youth in high-risk situation. 40 schools nurses and approximately 300 teachers attend a conference, partially funded by this program, on teaching HIV prevention. 400 school nurses and staff of county health departments received training on how to use data on health risk behaviors and health teaching that are collected biennially by the HIV prevention education program.

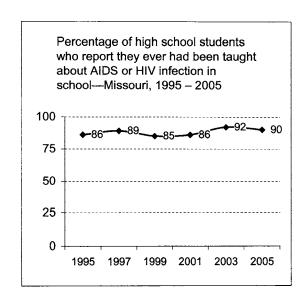
Department of Elementary & Secondary Education

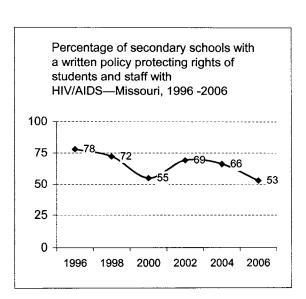
Comprehensive School Health (AIDS/HIV Prevention)

Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.







7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

The average participant workshop ratings were as follows, on a scale of 1 (low) to 5 (high): How interesting was this presentation? 4.5; Rate the usefulness of this presentation: 4.3; Rate the overall quality of this presentation: 4.4.

Department of Elementary and Secondary Education DECISION ITEM SUMMARY Budget Unit Decision Item FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Budget Object Summary ACTUAL ACTUAL BUDGET BUDGET DEPT REQ DEPT REQ GOV REC GOV REC** Fund **DOLLAR DOLLAR** FTE FTE **DOLLAR** FTE **DOLLAR** FTE STEPHEN M FERMAN FUND-GIFTED CORE **EXPENSE & EQUIPMENT** 4,200 STATE SCHOOL MONEYS 4,200 0.00 4,460 0.00 4,200 0.00 0.00 TOTAL - EE 4,460 0.00 0.00 4,200 0.00 4,200 0.00 4,200 PROGRAM-SPECIFIC STATE SCHOOL MONEYS 5,500 0.00 5,800 0.00 5,800 0.00 5,800 0.00 5,500 0.00 5,800 0.00 5,800 0.00 5,800 0.00 TOTAL - PD TOTAL 9,960 0.00 10,000 0.00 10,000 0.00 10,000 0.00 0.00 **GRAND TOTAL** 0.00 0.00 \$10,000 0.00 \$10,000 \$9,960 \$10,000

CORE DECISION ITEM

Division of School	mentary and Sec	condary Edu	ucation		Budget Unit _	50343C			
Stephen M. Ferma									
. CORE FINANCI	AL SUMMARY								
		2009 Budge	et Request			FY 2009	Governor's	Recommend	ation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
E	0	0	4,200	4,200	EE	0	0	4,200	4,200
PSD	0	0	5,800	5,800	PSD	0	0	5,800	5,800
RF	0	0	0	0	TRF	0	0	0	0
otal =	0	0	10,000	10,000 E	Total	0	0	10,000	10,000 E
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House Bi	ill 5 except fo	r certain fringe	es	Note: Fringes	budgeted in H	ouse Bill 5 e	xcept for certa	ain fringes
	MoDOT, Highwa	av Patrol, and	d Conservation	n.	budgeted direc	tly to MoDOT.	Highway Pa	trol, and Con-	servation.

2. CORE DESCRIPTION

The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:

- To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;
- To provide training and advancement of educational opportunities for teachers of the gifted;
- To support the development and funding of programs for the gifted.

3. PROGRAM LISTING (list programs included in this core funding)

Stephen M Ferman Fund-Gifted

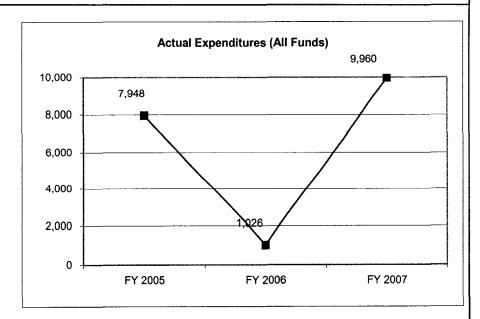
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of School Improvement
Stephen M. Ferman Fund - Gifted

Budget Unit 50343C

4. FINANCIAL HISTORY

i e				
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
	*			
Appropriation (All Funds)	10,000	10,000	10,000	10,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	10,000	10,000	10,000	N/A
Actual Expenditures (All Funds)	7,948	1,026	9,960	N/A
Unexpended (All Funds)	2,052	8,974	40	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	2,052	8,974	40	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Less funds were expended during FY2006 to allow for more carryover into FY2007 due to less interest revenue being available.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	1
TAFP AFTER VETOES							
	EE	0.00	0	0	4,200	4,200)
	PD	0.00	0	0	5,800	5,800)
	Total	0.00	0	0	10,000	10,000	<u> </u>
DEPARTMENT CORE REQUEST	·						_
	EE	0.00	0	0	4,200	4,200)
	PD	0.00	0	0	5,800	5,800)
	Total	0.00	0	0	10,000	10,000	_) =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	0	0	4,200	4,200)
	PD	0.00	0	0	5,800	5,800)
	Total	0.00	0	0	10,000	10,000	<u> </u>

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	M DETAI
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STEPHEN M FERMAN FUND-GIFTED							-	
CORE								
TRAVEL, IN-STATE	1,499	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	100	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	2,402	0.00	3,100	0.00	3,100	0.00	3,100	0.00
MISCELLANEOUS EXPENSES	559	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	4,460	0.00	4,200	0.00	4,200	0.00	4,200	0.00
PROGRAM DISTRIBUTIONS	5,500	0.00	5,800	0.00	5,800	0.00	5,800	0.00
TOTAL - PD	5,500	0.00	5,800	0.00	5,800	0.00	5,800	0.00
GRAND TOTAL	\$9,960	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$9,960	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

1. What does this program do?

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Dr. Rick Wormeli presenting "Differentiated Instruction."
- Dr. Judy Hilton presenting ."Understanding by Design"
- Dr. Susan Richards presenting "Meeting the Needs of Gifted through Literacy."

Funds have also been used to provide assistance for innovative pilot projects that examine alternative identification and selection procedures for low socio-economic status students plus the work of a committee to examine and suggest possible changes in rules and regulations of state-assisted gifted programs.

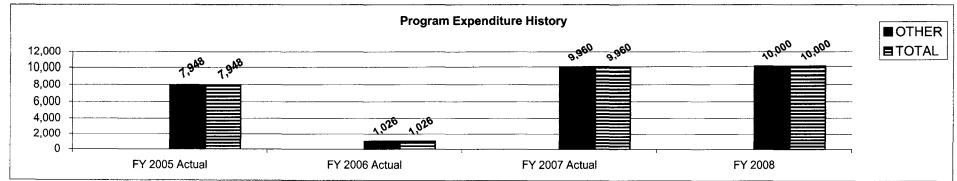
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

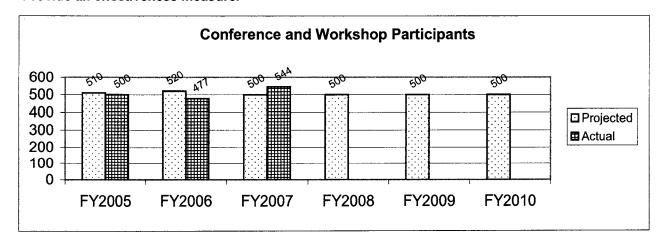
State School Moneys Fund (0616-5640)

Department of Elementary & Secondary Education

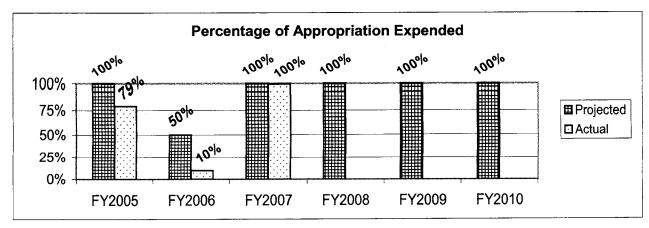
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



Note: Less funds were expended during FY2006 to allow for more carryover into FY2007 due to less interest revenue being available.

Department of Elementary & Secondary Education	
Stephen M. Ferman Fund-Gifted	

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

Number of participants

FY 20	005	FY 2006		FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
510	500	510	477	500	544	500	500	500

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and S	Secondary Edເ	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOLARS ACADEMY								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	6,698	0.00	5,129	0.00	5,129	0.00	5,129	0.00
TOTAL - EE	6,698	0.00	5,129	0.00	5,129	0.00	5,129	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	592,906	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL - PD	592,906	0.00	613,331	0.00	613,331	0.00	613,331	0.00
TOTAL	599,604	0.00	618,460	0.00	618,460	0.00	618,460	0.00
Scholars & Fine Arts Academies - 1500014 PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	0	0.00		0.00	200,000	0.00	200,000	0.00
TOTAL	0	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$599,604	0.00	\$618,460	0.00	\$818,460	0.00	\$818,460	0.00

CORE DECISION ITEM

	Elementary and Se	condary Edu	ıcation		Budget Unit _	50353C			
	ool Improvement ars and Fine Arts /	Academies							
I. CORE FINAN	ICIAL SUMMARY	/ 2000 Dudge	4 Danuari			5 \(0000	•		
	GR	' 2009 Budge Federal	Other	Total		FY 2009 GR	Fed	Recommend Other	ation Total
PS	0	0	0	0	PS -	0	0	Other	notai n
EE	5,129	Ō	Ő	5,129	EE	5,129	0	0	5,129
PSD	613,331	0	0	613,331	PSD	613,331	Ö	Ö	613,331
ΓRF	0	0	0	0	TRF	. 0	0	0	0
Γotal	618,460	0	0	618,460	Total	618,460	0	0	618,460
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0]	Est. Fringe	0	0	0	0
	udgeted in House E				Note: Fringes				
<u>budgeted directl</u>	y to MoDOT, Highw	ay Patrol, and	d Conservation	n.	budgeted dire	ctly to MoDOT,	Highway Pa	trol, and Cons	servation.

2. CORE DESCRIPTION

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Scholars Academy Missouri Fine Arts Academy

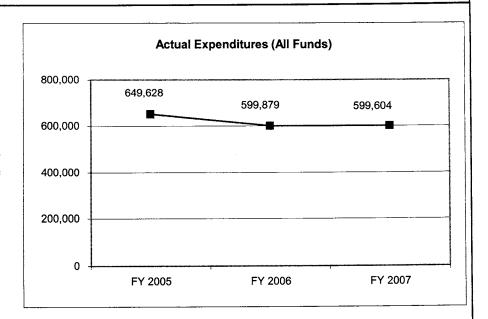
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of School Improvement
Missouri Scholars and Fine Arts Academies

Budget Unit 50353C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	669,724	618.460	618,460	618,460
Less Reverted (All Funds)	(20,092)	(18,554)	(18,554)	N/A
Budget Authority (All Funds)	649,632	599,906	599,906	N/A
Actual Expenditures (All Funds)	649,628	599,879	599,604	N/A
Unexpended (All Funds)	4	27	302	N/A
Unexpended, by Fund:				
General Revenue	4	27	302	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOLARS ACADEMY

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	į
TAFP AFTER VETOES							
	EE	0.00	5,129	0	0	5,129	
	PD	0.00	613,331	0	0	613,331	
	Total	0.00	618,460	0	0	618,460	-) =
DEPARTMENT CORE REQUEST							
	EE	0.00	5,129	0	0	5,129)
	PD	0.00	613,331	0	0	613,331	
	Total	0.00	618,460	0	0	618,460	-
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	5,129	0	0	5,129	į.
	PD	0.00	613,331	0	0	613,331	
	Total	0.00	618,460	0	0	618,460)

0.00

Department of Elementary and Secondary Education DECISION ITEM DETAIL Budget Unit FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL BUDGET** BUDGET **GOV REC GOV REC DEPT REQ DEPT REQ Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE SCHOLARS ACADEMY **CORE** TRAVEL, IN-STATE 6,347 0.00 2,700 2,700 0.00 2,700 0.00 0.00 **SUPPLIES** 200 200 0.00 311 0.00 0.00 200 0.00 PROFESSIONAL SERVICES 229 0.00 40 0.00 229 0.00 229 0.00 MISCELLANEOUS EXPENSES 0.00 2,000 0.00 2,000 0.00 2,000 0.00 0 **TOTAL - EE** 6,698 0.00 5,129 0.00 5,129 0.00 5,129 0.00 PROGRAM DISTRIBUTIONS 592,906 0.00 613,331 0.00 613,331 0.00 613,331 0.00 **TOTAL - PD** 592,906 0.00 613,331 0.00 613,331 0.00 613,331 0.00 **GRAND TOTAL** 0.00 \$618,460 0.00 \$618,460 0.00 \$618,460 \$599,604 0.00 **GENERAL REVENUE** \$599,604 0.00 \$618,460 0.00 \$618,460 0.00 \$618,460 0.00 **FEDERAL FUNDS** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00

\$0

0.00

\$0

0.00

\$0

im_didetail

OTHER FUNDS

\$0

0.00

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

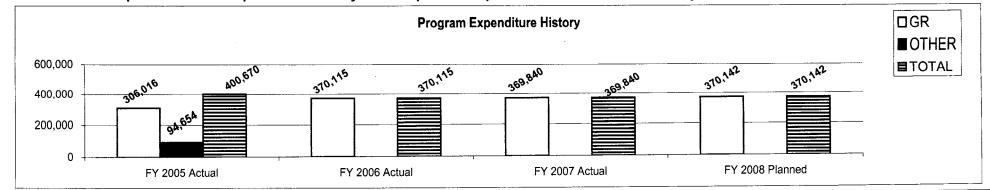
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 161.092, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

Lottery Funds (0291-0078) in FY05

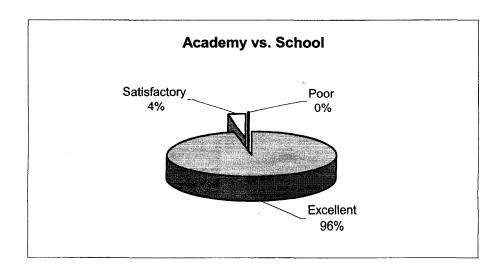
7a. Provide an effectiveness measure.

2007 MSA EVALUATION RESULTS

I. EVALUATION OF CURRICULUM AND INSTRUCTION

4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?

CURRICULUM	E	XCELLENT		SA ⁻	TISFACTOR	<u> </u>		TOTALS		
EXPERIENCE	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	307	147	160	11	4	7	0	0	0	318
1 did not indicate gender				1						

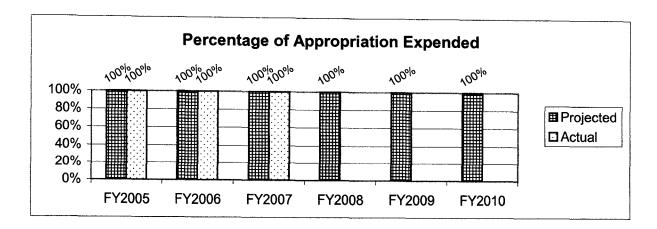


Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Students Participating in the Missouri Scholars Academy

FY 2	005	FY 2	006	FY	2007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
330	332	300	327	330	319	330	330	330

Note: Projections based on funding the new decision item.

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

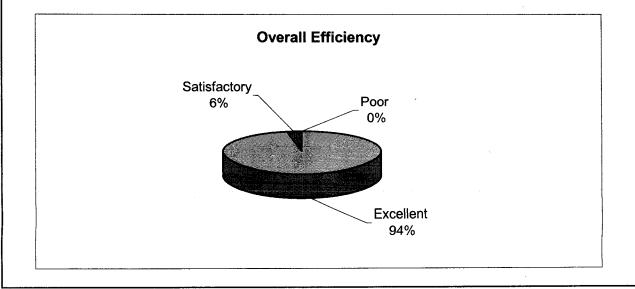
7d. Provide a customer satisfaction measure, if available.

2007 MSA EVALUATION RESULTS

II. EVALUATION OF ORGANIZATION AND ADMINISTRATION

6. OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

OVERALL EFFICIENCY	E	XCELLENT		SA	TISFACTOR	Y		POOR		TOTALS
	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	308	146	162	10	5	5	0	0	0	318
1 did not indicate gender										



Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

Comments from the Scholars

"Missouri Scholars Academy was hands down, the best experience I've ever had. Nothing before these three weeks ever made me think, grow or learn as much as MSA. I'm so grateful for this experience and can only hope that in the future I can be a part of MSA again. Everything about this place is so conducive to learning, it's infectious!"

"The Academy is absolutely wonderful...and I have no idea where I'd be now if I hadn't come here. I have become the one person I've always wanted to be, myself."

"This experience has been life changing. I finally got the opportunity to be around people just like me and I loved it. The most important thing that I gained from the experience is that I don't have to hide who I am."

"This academy is so amazing compared to regular school, I was actually stimulated and not bored to death!"

"There is no substitution for the MSA experience. It stands out from any other three week period of my life. MSA energizes a thirsty learner and allows for a scholars' passion to grow."

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

1. What does this program do?

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

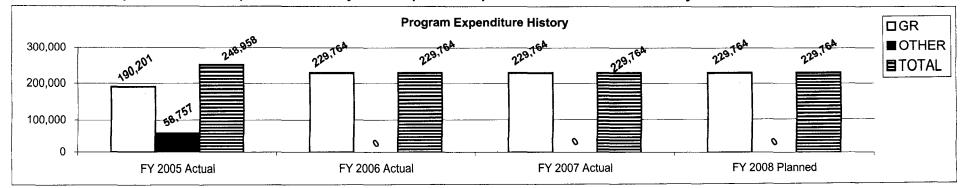
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 161.092, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

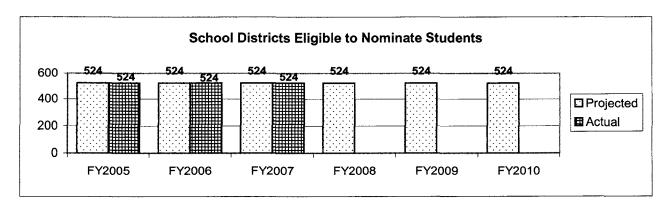
Lottery Fund (0291-0078) - in FY05

Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

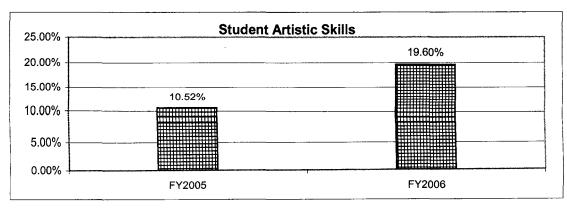
Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Missouri Fine Arts Standards



Data from two consecutive years' (2005 and 2006) provides quantitative support of the objective to enhance artistic abilities. Independent evaluators in each artistic discipline assessed all Academy students, using evaluation forms that corresponded with both national and Missouri fine art standards. 2005 students improved an average of 10.52% in artistic skills; 2006 students improved an average of 19.6% in artistic skills.

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7c. Provide the number of clients/individuals served, if applicable.

Number of Participants in the Missouri Fine Arts Academy

FY 20	05	FY 2	2006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
210	200	200	185	210	184	210	210	210

Note: Projections based on funding the new decision item.

7d. Provide a customer satisfaction measure, if available.

N/A

RANK:

Department of	partment of Elementary and Secondary Education				Budget Unit	50353C			
Division of Sc	hool Improvement					-			
Missouri Scho	olars and Fine Arts	Academies			DI#	1500014			
1. AMOUNT C	OF REQUEST								
	FY	2009 Budget	Request			FY 2009	Governor's	Recommend	lation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	200,000	0	0	200,000	PSD	200,000	0	0	200,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	200,000	0	0	200,000	Total	200,000	0	0	200,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes	budgeted in House L	Bill 5 except fo	r certain fring	es	Note: Fringes	s budgeted in He	ouse Bill 5 ex	cept for certa	in fringes
budgeted direc	tly to MoDOT, Highv	vay Patrol, and	l Conservatio	n.	budgeted dire	ctly to MoDOT,	Highway Pat	rol, and Cons	servation.
Other Funds:					Other Funds:				
2. THIS REQU	EST CAN BE CATE	GORIZED AS	•						
	New Legislation		_		New Program			und Switch	
	Federal Mandate X		Program Expansion			Cost to Contin			
	GR Pick-Up		_		Space Request	_	E	quipment Re	placement
	Pay Plan		_		Other:				

The two annual gifted academies (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year. Since FY2002, funding has been reduced for the academies while all costs associated with many areas of their operation have increased due to inflation. The host universities have been very helpful in holding their costs down for housing, food, etc. Specifically, the dorm previously used for the Scholars Academy will not be available for the 2008 Academy due to renovations and additional transportation costs will be needed. Outside speakers have had to be eliminated from the Fine Arts Academy because of budget cuts. Historically, 330 students have attended the Missouri Scholars Academy and 220 students at the Missouri Fine Arts Academy to allow for an adequate representation of all areas of the State. The slots available are highly sought and many more applications are received than even the 550 that could participate with full funding. If funding is not increased, the only option is to significantly reduce the number of participants at each of the academies. (Section 161.092, RSMo.)

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit50353C
Division of School Improvement	
Missouri Scholars and Fine Arts Academies	DI# <u>1500014</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The host universities have been very helpful in holding their costs down for housing, food, etc. Specifically, the dorm previously used for the Scholars Academy will not be available for the 2008 Academy due to renovations and additional transportation costs will be needed. Outside speakers have had to be eliminated from the Fine Arts Academy because of budget cuts.

This increase would allow the Department to maintain the number of invited students to these two experiences, as well as maintain the quality of the program.

5. BREAK DOWN THE REQUEST BY BU	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0		
							0		
							0		
Total EE	0		0		0		0		(
Program Distributions (800)	200,000						200,000		
Total PSD	200,000		0		0		200,000		(
	,								
Transfers									
Total TRF	0		0		0		0		,
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	

RANK: ____ 0F ____ 8

Department of Elementary and Secondary I	ducation			Budget Unit	50353C				
Division of School Improvement Missouri Scholars and Fine Arts Academies	<u> </u>		1	DI#	1500014				:
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS		0.0	0	0.0	0	0.0	0 0	0.0 0.0 0.0	
Total EE	0		0		0		0 0 0 0		
Program Distributions (800) Total PSD	200,000		0		0		200,000		0
Transfers Total TRF	0		0		0		0		0
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	0

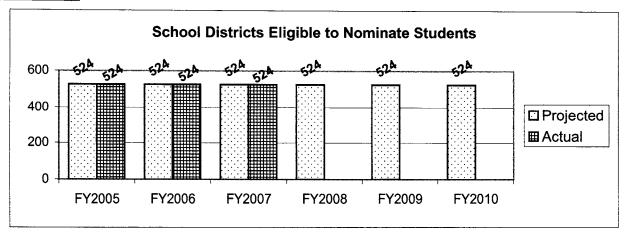
RANK:	5	OF	8

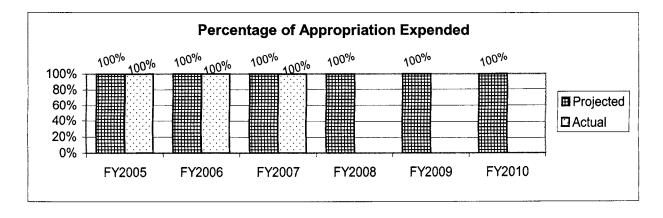
Department of Elementary and Secondary Education	Budget Unit 50353C	
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI# <u>1500014</u>	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Missouri Fine Arts Academy:





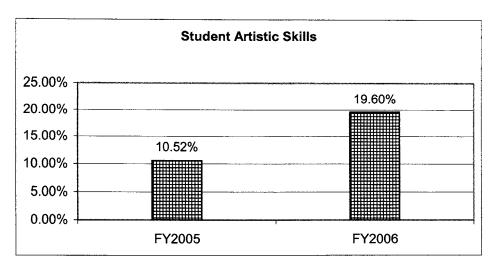
RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50353C	
Division of School Improvement			
Missouri Scholars and Fine Arts Academies	DI#	1500014	

6b. Provide an efficiency measure.

Missouri Fine Arts Academy:

Missouri Fine Arts Standards



Data from two consecutive years' (2005 and 2006) provides quantitative support of the objective to enhance artistic abilities. Independent evaluators in each artistic discipline assessed all Academy students, using evaluations forms that corresponded with both national and Missouri fine art standards. In FY 2005 students improved an average of 10.52% in artistic skills; in FY 2006 students improved an average of 19.6% in artistic skills.

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit	50353C
Division of School Improvement		
Missouri Scholars and Fine Arts Academies	DI#	1500014

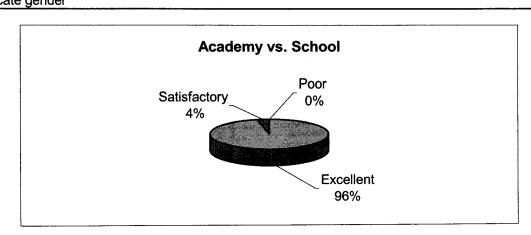
Missouri Scholars Academy:

2007 MSA Evaluation Results

I. EVALUATION OF CURRICULUM AND INSTRUCTION

4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?

CURRICULUM	E)	XCELLENT		SA	TISFACTOR'	Y		POOR		TOTALS
EXPERIENCE	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	307	147	160	11	4	7	0	0	0	318
1 did not indicate gender										



6c. Provide the number of clients/individuals served, if applicable.

Missouri Fine Arts Academy
Missouri Scholars Academy

FY 2	005	FY 2	2006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
210	200	200	185	210	184	210	210	210
330	332	300	327	330	319	330	330	330

RANK: ____5 OF ____8

Department of Elementary and Secondary Education	Budget Unit 50353C
Division of School Improvement	
Missouri Scholars and Fine Arts Academies	DI# 1500014

6d. Provide a customer satisfaction measure, if available.

The Missouri Fine Arts Academy does not have a customer satisfaction indicator.

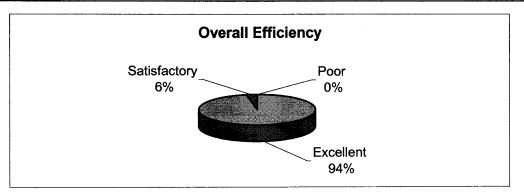
2007 MSA EVALUATION RESULTS

II. EVALUATION OF ORGANIZATION AND ADMINISTRATION

6. OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

OVERALL EFFICIENCY	E	XCELLENT		S	ATISFACTOR'	Y		POOR		TOTALS
	Respondents	Male	Female	Respondents	Male	Female	Respondents	Male	Female	
	308	146	162	10	5	5	0	0	0	318

1 did not indicate gender



"Missouri Scholars Academy was hands down, the best experience I've ever had. Nothing before these three weeks ever made me think, grow or learn as much as MSA. I'm so grateful for this experience and can only hope that in the future I can be a part of MSA again. Everything about this place is so conducive to learning, it's infectious!"

"The Academy is absolutely wonderful...and I have no idea where I'd be now if I hadn't come here. I have become the one person I've always wanted to be, myself."

"This experience has been life changing. I finally got the opportunity to be around people just like me and I loved it. The most important thing that I gained from the experience is that I don't have to hide who I am."

"This academy is so amazing compared to regular school, I was actually stimulated and not bored to death!"

"There is no substitution for the MSA experience. It stands out from any other three week period of my life. MSA energizes a thirsty learner and allows for a scholars' passion to grow."

8

5

Department of Elementary and Secondary Education	Budget Unit 50353C	
Division of School Improvement	Dudget Offic	
Missouri Scholars and Fine Arts Academies	DI#1500014	

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

• The Department will assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.

RANK:

- The Department will promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- The Department will provide in-service and professional development programs that will enable educators to better understand and adapt to individual learning styles and instructional needs. Emphasis will be placed on professional development programs specifically geared toward the learning styles and cultures of racial/ethnic-minority students.

Department of Elementary and Se	condary Ed	lucation					ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOLARS ACADEMY								
Scholars & Fine Arts Academies - 1500014								
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	C	0.00	0	0.00	200,000	0.00	200,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and S	econdary Edu	ıcatıon				DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EARLY CHILDHOOD PROGRAM								<u> </u>
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	118	0.00	1,370	0.00	1,370	0.00	1,370	0.00
EARLY CHILDHOOD DEV EDU/CARE	11,014	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	11,132	0.00	11,370	0.00	11,370	0.00	11,370	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	71,004	0.00	73,200	0.00	73,200	0.00	73,200	0.00
DEPT ELEM-SEC EDUCATION	543,021	0.00	1,222,630	0.00	1,222,630	0.00	1,222,630	0.00
STATE SCHOOL MONEYS	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
EARLY CHILDHOOD DEV EDU/CARE	14,360,344	0.00	14,747,600	0.00	14,747,600	0.00	14,747,600	· 0.00
TOTAL - PD	15,099,369	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00
TOTAL	15,110,501	0.00	16,179,800	0.00	16,179,800	0.00	16,179,800	0.00
Missouri Preschool Program - 1500016								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00		0.00	3,000,000	0.00		0.00
TOTAL	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$15,110,501	0.00	\$16,179,800	0.00	\$19,179,800	0.00	\$16,179,800	0.00

CORE DECISION ITEM

Department of	Elementary and S	econdary Ed	lucation		Budget Unit	50368C			
	nool Improvement			•	_				
Early Childhoo	d Programs			•					
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2009 Budg	get Request			FY 200	9 Governor'	s Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	1,370	10,000	11,370	EE	0	1,370	10,000	11,370
PSD	73,200	1,222,630	14,872,600	16,168,430	PSD	73,200	1,222,630	14,872,600	16,168,430
TRF	0	0	0	0	TRF	0	0	0	0
Total	73,200	1,224,000	14,882,600	16,179,800	Total =	73,200	1,224,000	14,882,600	16,179,800
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes b	oudgeted in House E	Bill 5 except f	or certain fring	es budgeted	Note: Fringes	budgeted in	House Bill 5	except for cert	ain fringes
directly to MoDC	DT, Highway Patrol,	and Conser	/ation.		budgeted direc	tly to MoDO	T, Highway P	atrol, and Cor	servation.
Other Funds:	Early Childhood	Education an	nd Care Fund	(0850-0028) -	Other Funds: E	Early Childho	od Education	and Care Fu	nd (0859-
Caron Lands.	99% and State S			,	(•		nool Moneys F	•

2. CORE DESCRIPTION

The various programs combined in Section 2.090 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.

3. PROGRAM LISTING (list programs included in this core funding)

Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Child Care Development Block Grants

Parents as Teachers National Center

Child Development Associate Training

CORE DECISION ITEM

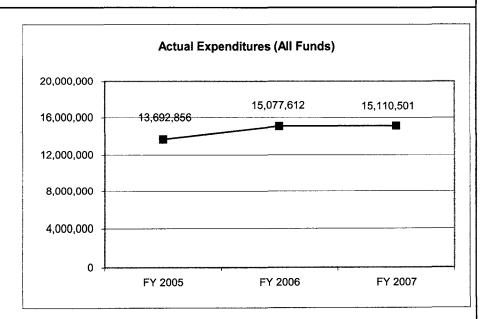
Department of Elementary and Secondary Education Budget Unit 50368C

Division of School Improvement

Early Childhood Programs

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	17,967,312	16,179,800	16,179,800	16,179,800
Less Reverted (All Funds)	(1,895,308)	(2,196)	(2,196)	N/A
Budget Authority (All Funds)	16,072,004	16,177,604	16,177,604	N/A
Actual Expenditures (All Funds)	13,692,856	15,077,612	15,110,501	N/A
Unexpended (All Funds)	2,379,148	1,099,992	1,067,103	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	542,748	661,321	680,861	N/A
Other	1,836,400	438,671	386,242	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO EARLY CHILDHOOD PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	I
TAFP AFTER VETOES							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	0.00	73,200	1,224,000	14,882,600	16,179,800	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	1,370	10,000	11,370	
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	0.00	73,200	1,224,000	14,882,600	16,179,800	- ! =
GOVERNOR'S RECOMMENDED	CORE		•				
	EE	0.00	0	1,370	10,000	11,370	ı
	PD	0.00	73,200	1,222,630	14,872,600	16,168,430	
	Total	0.00	73,200	1,224,000	14,882,600	16,179,800	

Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE									
									EARLY CHILDHOOD PROGRAM	·							
									CORE								
TRAVEL, IN-STATE	2,733	0.00	3,517	0.00	3,517	0.00	3,517	0.00									
SUPPLIES	1,026	0.00	1,600	0.00	1,600	0.00	1,600	0.00									
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00									
PROFESSIONAL SERVICES	955	0.00	4,068	0.00	4,068	0.00	4,068	0.00									
COMPUTER EQUIPMENT	0	0.00	400	0.00	400	0.00	400	0.00									
OFFICE EQUIPMENT	1,015	0.00	0	0.00	0	0.00	0	0.00									
REAL PROPERTY RENTALS & LEASES	866	0.00	250	0.00	250	0.00	250	0.00									
EQUIPMENT RENTALS & LEASES	102	0.00	250	0.00	250	0.00	250	0.00									
MISCELLANEOUS EXPENSES	4,435	0.00	885	0.00	885	0.00	885	0.00									
TOTAL - EE	11,132	0.00	11,370	0.00	11,370	0.00	11,370	0.00									
PROGRAM DISTRIBUTIONS	15,099,369	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00									
TOTAL - PD	15,099,369	0.00	16,168,430	0.00	16,168,430	0.00	16,168,430	0.00									
GRAND TOTAL	\$15,110,501	. 0.00	\$16,179,800	0.00	\$16,179,800	0.00	\$16,179,800	0.00									
GENERAL REVENUE	\$71,004	0.00	\$73,200	0.00	\$73,200	0.00	\$73,200	0.00									
FEDERAL FUNDS	\$543,139	0.00	\$1,224,000	0.00	\$1,224,000	0.00	\$1,224,000	0.00									
OTHER FUNDS	\$14,496,358	0.00	\$14,882,600	0.00	\$14,882,600	0.00	\$14,882,600	0.00									

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

1. What does this program do?

This fund supports programs that prepare children prior to the age in which they are eligible to enroll in kindergarten. It promotes high quality early childhood education programs for children who are one or two years from kindergarten entry.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

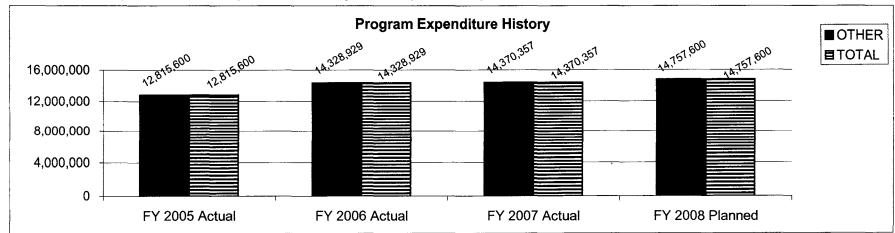
 Section 313.835, RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

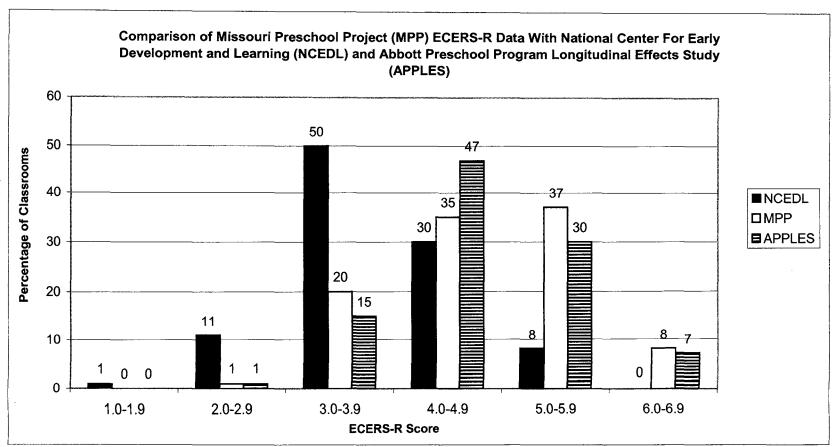
Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.

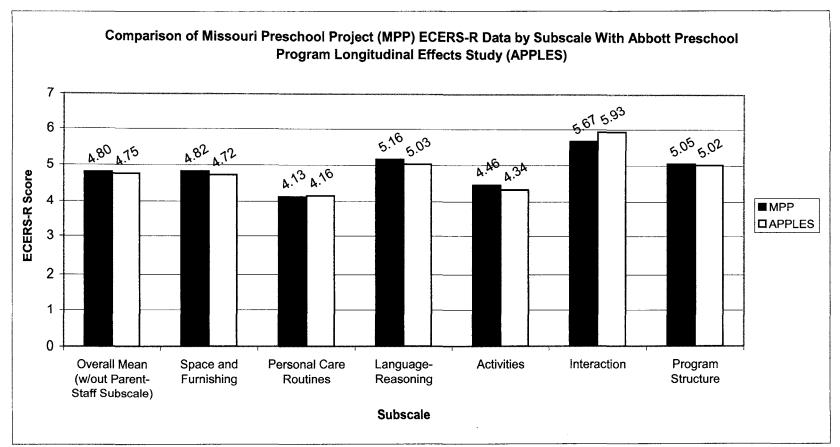


National Center for Early Development and Learning (NCEDL), FY2002 data

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



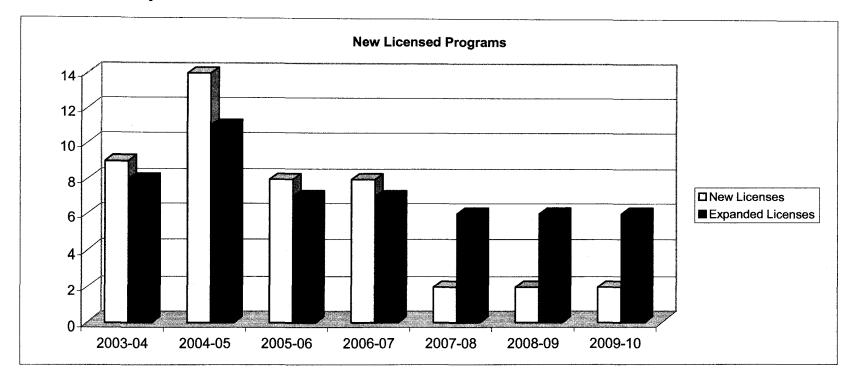
Abbott Preschool Program Longitudinal Effects Study, FY2006 data

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
New Licenses	9	14	-8	8	2	2	2
Expanded Licenses	8	11	7	7	6	6	6

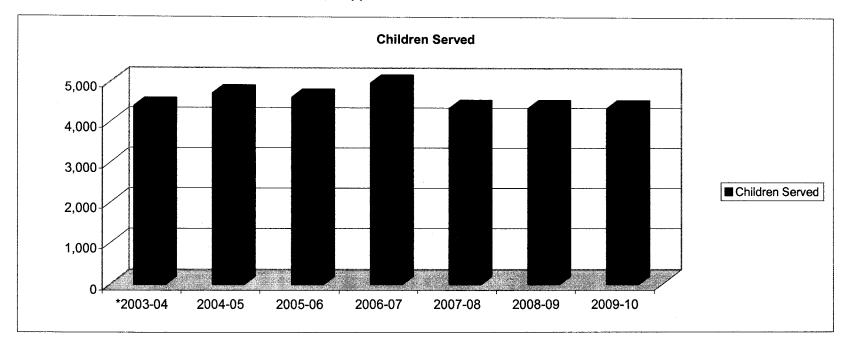
(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Children Served	4,390	4,707	4,609	4,972	4,344	4,344	4,344

^{*}Due to a reduction in allocation, the number of children served was reduced.

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

Parental Expectations	Not at All Responsible % (n)	Not Very Responsible % (n)	Somewhat Responsible % (n)	Responsible % (n)	Very Responsible % (n)
Teaching children how to get along with others (n=236)	0.4%	0.8%	26.7%	32.2%	39.8%
	(1)	(2)	(63)	(76)	(94)
Teaching letters or counting (n=236)	1.7%	5.1%	25.0%	29.2%	39.0%
	(4)	(12)	(59)	(69)	(92)
Teaching children self confidence (n=236)	1.3%	5.9%	33.9%	30.9%	28.2%
	(3)	(14)	(80)	(73)	(66)
Teaching children to communicate their needs,					
wants, and thoughts.	0.4%	4.7%	28.8%	32.2%	33.9%
(n=236)	(1)	(11)	(68)	(76)	(80)

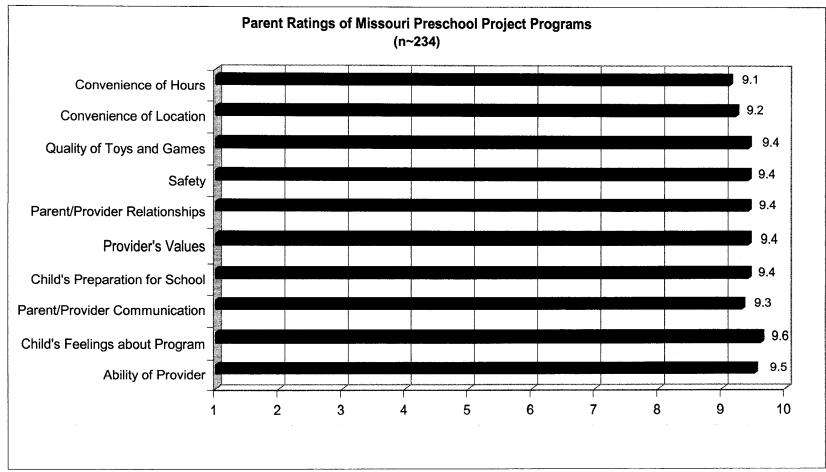
(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 not at all responsible, 3 somewhat responsible, and 5 very responsible. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Public Law 104-193 (CFDA Number 93.575)

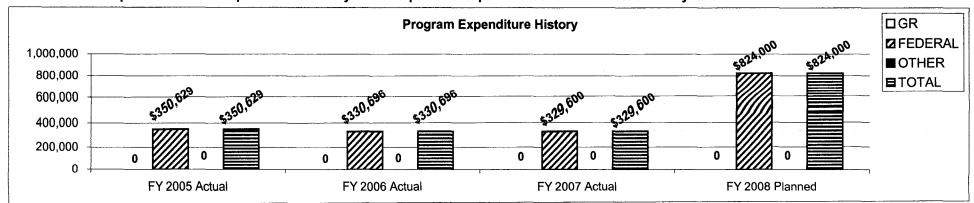
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No, this is a discretionary federal program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

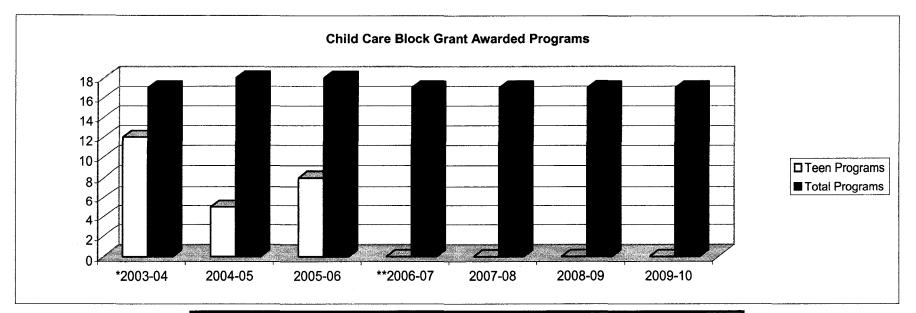
N/A

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.



	*2003-04	2004-05	2005-06	**2006-07	2007-08	2008-09	2009-10
% of Teen Programs	71%	28%	44%	0%	0%	0%	0%
Teen Programs	12	5	8	0	0	0	0
Total Programs	17	18	18	17	17	17	17

NOTE: *Beginning in FY 2004, the maximum funding amount eligible to programs increased to \$20,000 per program, therefore decreasing the number of programs awarded. For FY 2002 and FY 2003 the maximum funding amount eligible to programs was \$10,000 per program. The increase in the amount eligible to programs in FY 2004 allowed programs the opportunity to spend the additional funds on costs associated with implementing a new program, enhancing the quality of care to meet licensing and accreditation standards, attending professional development opportunities, and providing program materials.

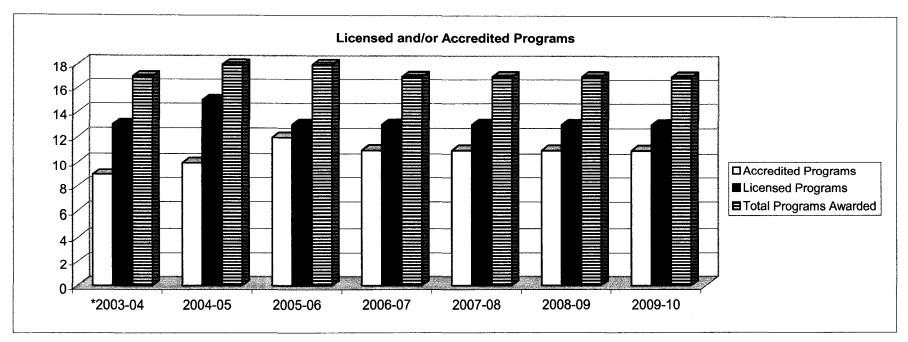
**Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Accredited Programs	9	10	12	11	11	11	11
% of Accredited Programs	53%	56%	67%	65%	65%	65%	65%
Licensed Programs	13	15	13	13	13	13	13
% of Licensed Programs	76%	83%	72%	76%	76%	76%	76%
Total Programs Awarded	17	18	18	17	17	17	17

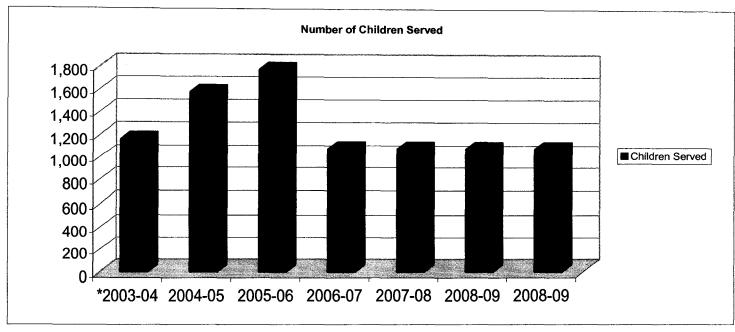
NOTE: *Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau or Child Care within one year of the

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	*2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09
Children Served	1,163	1,574	1,772	1,081	1,081	1,081	1,081

Department of Elementa	y & Se	condary	Education
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Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Direct Quotes Taken From Customer Satisfaction Survey:

"The grant funds allowed us to expand our learning center materials and our classroom library to offer the children a wide variety of developmentally appropriate materials for learning. We were also able to expand our professional library, which helped teachers keep abreast to the current knowledge of best practices for this age group."

"Grant funding has allowed the program to purchase new playground and classroom equipment, materials and supplies, incorporate quality field trips and provide the staff professional development above the required training. A goal of the center was to provide a summer enrichment program to meet the needs of the working families. A lot of the art and science supplies for the extended year were purchased with this funding. The CCDF grant funding has contributed to the quality of the center. When a visitor walks into the center, they often comment on the quality and the variety of equipment each classroom has and what is available to the children. This would not be possible without the CCDF Grant."

"The CCDF grant has provided program enhancement by providing funds for high quality professional development and training for the program staff. The CCDF has provided resources for a wide variety of developmentally appropriate equipment and supplies, learning resources for field trips and community activities. Our early childhood program became a Missouri licensed facility as a result of the resources provided by the CCDF grant. Funding was also used to purchase the Missouri Accreditation self-study materials so that we may begin the accreditation process."

This grant has helped improve the quality of child care services we provide through field trips, materials for the children and professional development for the staff. Because we have many low-income families that utilize our services, we have been able to provide developmentally appropriate opportunities and experiences for the children who attend our program. We were fortunate to be in the Pilot Quality Rating System (QRS) for the State of Missouri. QRS teams came through and rated our centers, suggesting improvements and providing us a rating system. The funds of this grant were critical in meeting those requirements, helping to improve our ratings."

Department of Elementary & Secondary Education

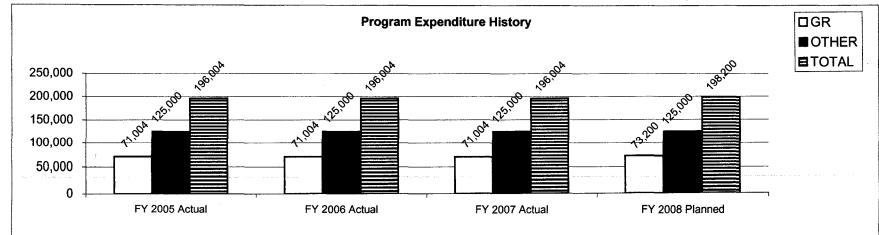
Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

1. What does this program do?

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 178.691 thru 178.699 RSMo.
- 3. Are there federal matching requirements? If yes, please explain. No.
- 4. Is this a federally mandated program? If yes, please explain. No.
- 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

State School Moneys Fund (0616-7976)

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure.

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, parent educators return for a one-day training called Follow-Up Day. The three hours in the morning are spent reinforcing information that all new home visitors struggle with. The two-hour afternoon is spent working on challenging situations the group has encountered in the field. It is time spent answering questions and sharing ideas. Again, this 5-hour training is designed to strengthen the effectiveness of the parent educator's delivery of service. As of January, 2006 the Follow-Up Training is available as a web based training. Parent Educators can access and complete the training at a convenient time from their computer rather than traveling to a training site.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past three years, there has been a need to schedule two return visits. This is validation that the instruction in the Institutes is being implemented in a quality manner.

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7a. Provide an effectiveness measure (con't.)

Follow-Up Online Course Evaluation Questions:

- 1. The information in this course was well-organized. 95%
- 2. The information in this course was clearly presented. 92%
- 3. This course increased my knowledge. 87%
- 4. This course fulfilled my learning objectives. 86%
- 5. The information in this course will be useful in my work. 92%
- 6. It was easy to navigate this course. 91%
- 7. I like the web-based format used for this course, 83%
- 8. Taking this course was a positive experience. 84%
- 9. I would recommend this course to others, 84%

Comments:

"For isolated programs, this will be perfect. It was professionally done tech-wise and certainly information-wise."

"I am glad that there will be a long period of time to complete this as one does get taken away to handle other tasks - even with the best of intentions."

"I found the suggested answers and examples immediately following my own work to be very beneficial."

Follow-Up Face-to-Face Course Evaluation Questions - 52 MO Parent Educators (% Strongly agree or Agree):

- 1. I am prepared to successfully plan and deliver multi-child visits. 97%
- 2. I have learned more about guiding parent through reflection and problem solving. 95%
- 3. I have learned strategies for sharing screening results and other sensitive information with parents. 95%
- 4. I am prepared to utilize new strategies for planning, presenting and facilitating effective group meetings. 94%
- 5. I am more aware of the variety of resources available to the families I serve. 92%
- 6. I am more aware of the importance of being culturally competent in my work with children and families. 95%
- 7. The trainer was knowledgeable, well prepared and supported my learning using a variety of formats and techniques. 98%

Comments:

"Loved being able to ask questions about the way I was doing my visits."

"The Follow Up helped me feel more confident about my home visits."

"The Follow Up was very well organized; opportunities were given for educators to share ideas."

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.

The Parents as Teachers National Center offers 19 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 13 Institutes offered at the National Center in St. Louis. They are scheduled monthly with early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 4 trainings per year—usually two in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 40. One training per year is offered in Springfield (average number of Missouri participants is 35) and one training in Jefferson City (average number of Missouri participants is 25).

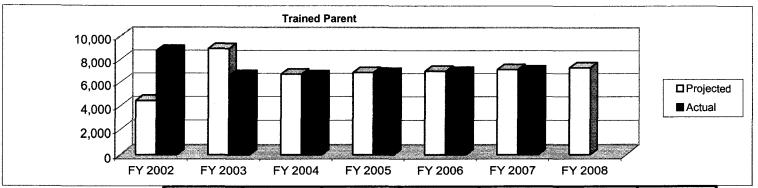
The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all three trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Ozark Technical College. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

Department of Elementary & Secondary Education

Parents As Teachers National Center

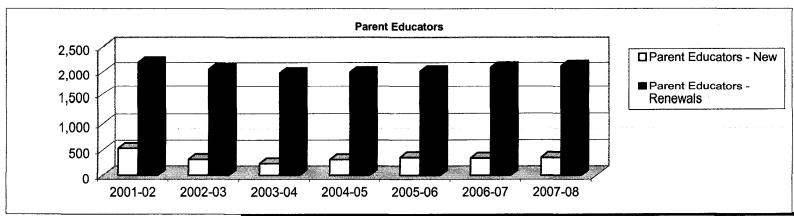
Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Projected	4,450	8,935	6,748	6,883	7,021	7,161	7,325
Actual	8,760	6,616	6,591	6,830	6,912	7,038	

Note: The figures are a duplicated count as parent educators may attend multiple trainings.



	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
Parent Educators - New	528	313	235	310	350	336	347
Parent Educators - Renewals	2,189	2,052	1,974	1,990	2,010	2,086	2,117

Department of Elementary & Secondary Education
Parents As Teachers National Center
Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

Parent Educator Responses	Strongly Agreed	Agreed	Neutral	Disagreed	Strongly Disagreed
I better understand child development and how children learn from ages prenatal to three years.	65%	33.0%	2.0%	0.0%	0.0%
I am more prepared to share neuroscience information in a meaningful way with parents.	59%	37%	4%	0.1%	0%
I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually.	80%	20%	0.6.%	0.2%	0%
I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.	84%	15%	1%	0%	0%
The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.	83%	15%	2%	0%	0%
I learned how to plan and facilitate group meetings.	57%	37%	6%	0%	0%

Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

1. What does this program do?

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

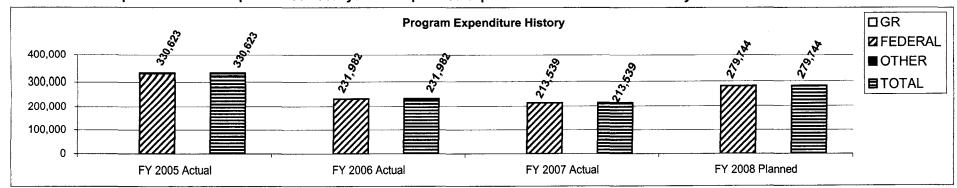
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996
- 3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary and Secondary Education

Actual

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

Projected

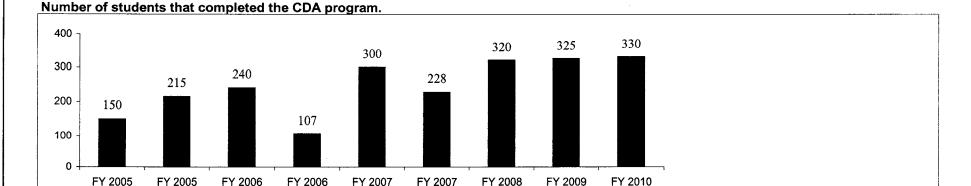
Actual

Projected

Actual

7a. Provide an effectiveness measure.

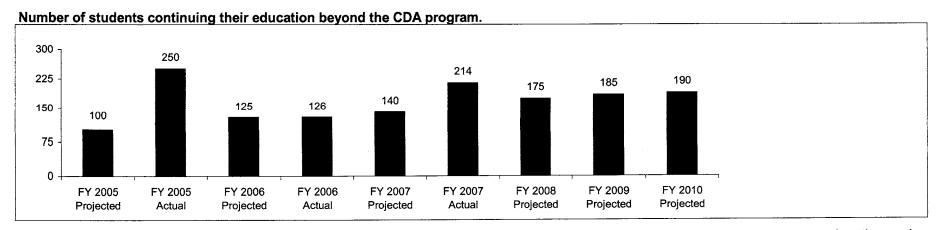
Projected



Projected

Projected

Projected



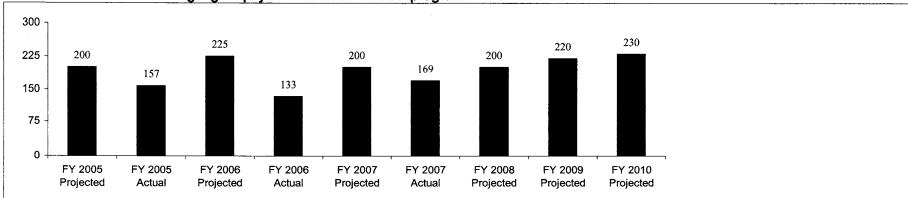
Note: Data are self reported. The number of students continuing their education in early childhood beyond the CDA is sometimes greater than the number of students completing the CDA. The CDA is the minimum requirement for employment in some centers such as Head Start. An associate degree and bachelor degree in early childhood education or child development is more desirable.

Department of Elementary and Secondary Education

Child Development Associate Program

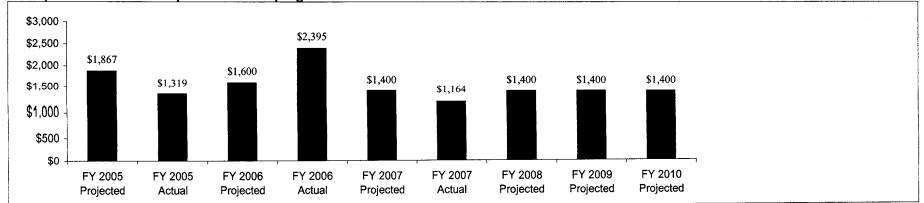
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.





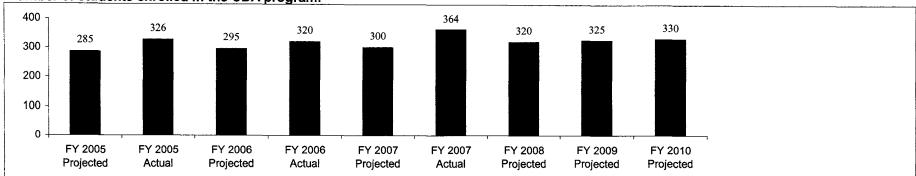
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

8

RANK:

		and Seconda	ry Education		Budget Unit	50368C					
	chool Improve										
Missouri Pre	school Progra	am			DI#	1500016					
. AMOUNT	OF REQUEST										
		FY 2009 Bu	dget Request			FY 2009 Governor's Recomme					
	GR	Federal	Other	Total		GR	Fed	Other	Total		
PS	0	0	0	0	PS	0	0	0	0		
EE	0	0	0	0	EE	0	0	0	0		
PSD	3,000,000	0	0	3,000,000	PSD	0	0	0	0		
TRF	0	0	0	0	TRF	0	0	0	0		
Total	3,000,000	0	0	3,000,000	Total	0	0	0	0		
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00		
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0		
lote: Fringes	s budgeted in H	louse Bill 5 exc	ept for certain fri	nges	Note: Fringes t	oudgeted in Hous	se Bill 5 exce	pt for certain	fringes		
udgeted dire	ctly to MoDOT,	, Highway Patro	ol, and Conserva	tion.	budgeted direct	ly to MoDOT, Hi	ghway Patrol	, and Conser	vation.		
Other Funds:	Early Childhood	d Education and	Care Fund (0859-0	0028)	Other Funds:						
2. THIS REQU	JEST CAN BE	CATEGORIZE	ED AS:								
	New Legislation	on			New Program		F	und Switch			
	Federal Mand	ate	_	Х	Program Expansion	am Expansion Cost to Continue					
	GR Pick-Up		_		Space Request	Equipment Replaceme			placement		
	Pay Plan		_		Other:		_				

The Early Childhood Development Education and Care Fund pursuant to Section 313.835, RSMo was created to give parents meaningful choices and assistance in choosing the childcare and education arrangements that are appropriate for their family. This funding will increase the number of programs by adding 18 new programs and 5 expansion programs for a total of 23 additional programs serving 460 additional children.

RAN	NK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit	50368C	
Division of School Improvement			
Missouri Preschool Program	DI#	1500016	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This request was formulated based on the number of programs bidding for Missouri Preschool Project Funding. Less than 50% of interested bidders were awarded based on current funding.

			Dept Req		Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	Dept Req	Dept Req	FED	Dept Req	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	GR DOLLARS	GR FTE	DOLLARS	FED FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
***				•			0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0		
							0		
							0		
Total EE	0		0		0		0		1
Program Distributions (800)	3,000,000						3,000,000		
Total PSD	3,000,000	•	0	•	0		3,000,000		
Transfers									
Total TRF	0	•	0	•	0		0		
Grand Total	3,000,000	0.0	0	0.0	0	0.0	3,000,000	0.0	

RANK: 5 OF 8

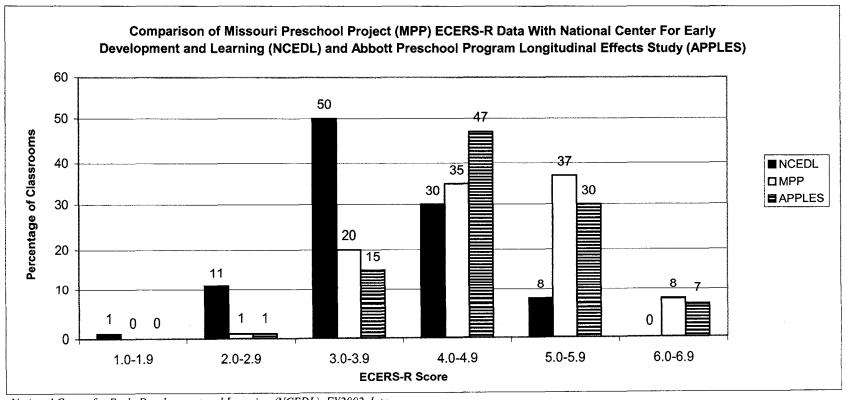
Department of Elementary and Secondary Education **Budget Unit** 50368C **Division of School Improvement** DI# 1500016 Missouri Preschool Program Gov Rec Gov Rec **Gov Rec Gov Rec** Gov Rec Gov Rec **Gov Rec** Gov Rec FED Gov Rec **OTHER OTHER TOTAL** TOTAL One-Time Budget Object Class/Job Class GR DOLLARS GR FTE DOLLARS FED FTE DOLLARS FTE **DOLLARS** FTE **DOLLARS** 0.0 0.0 Total PS 0 0.0 0 0.0 0 0.0 0.0 0 Total EE 0 Program Distributions (800) Total PSD Transfers Total TRF Grand Total 0.0 0.0 0.0 0.0 0

RANK:	5	OF	8

Department of Elementary and Secondary Education Budget Unit	50368C	
Division of School Improvement		
Missouri Preschool Program DI#	1500016	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



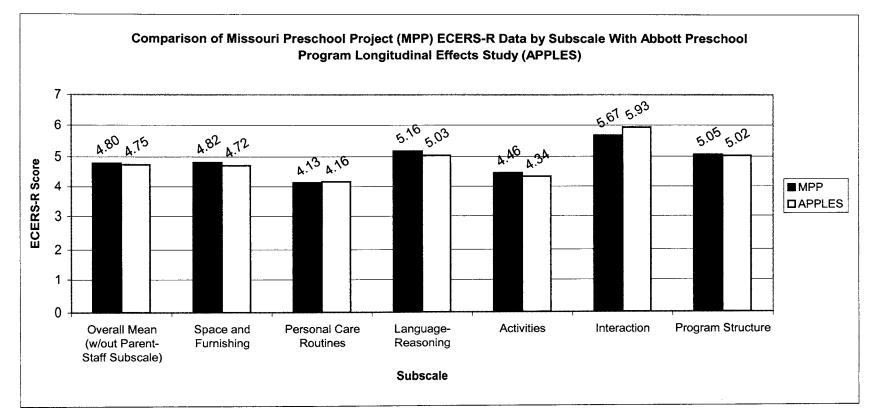
National Center for Early Development and Learning (NCEDL), FY2002 data

RANK: 5 OF 8

Department of Elementary and Secondary Education
Division of School Improvement
Missouri Preschool Program

Budget Unit
50368C

DI#
1500016

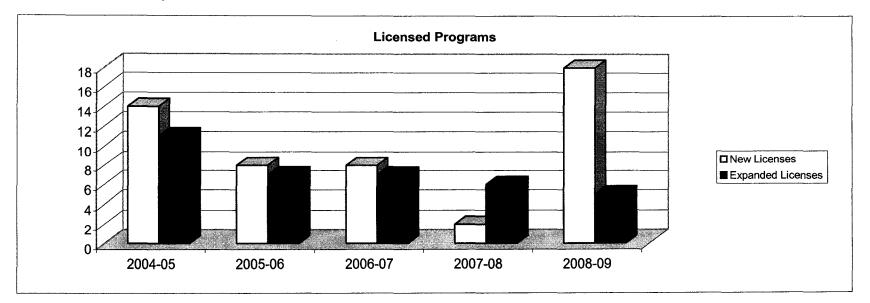


Abbott Preschool Program Longitudinal Effects Study, FY2006 data

RANK: 5 OF 8

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Missouri Preschool Program	DI#	1500016

6b. Provide an efficiency measure.



	2004-05	2005-06	2006-07	2007-08	2008-09
New Licenses	14	8	8	2	18
Expanded Licenses	11	7	7	6	5

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

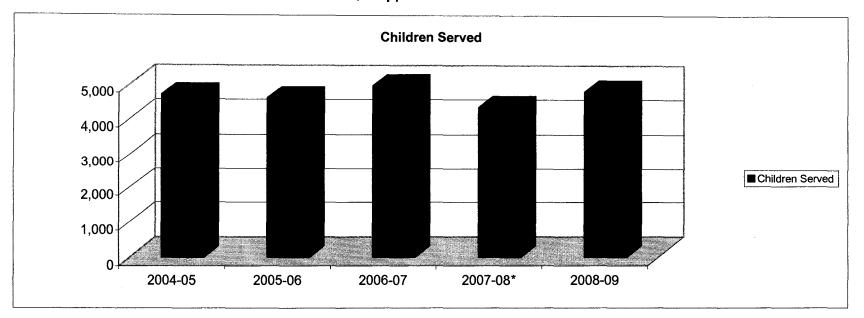
RANK: 5 OF 8

Department of Elementary and Secondary Education Budget Unit 50368C

Division of School Improvement

Missouri Preschool Program DI# 1500016

6c. Provide the number of clients/individuals served, if applicable.



	2004-05	2005-06	2006-07	2007-08*	2008-09
Children Served	4,707	4,609	4,972	4,344	4,804

^{*}Based on a new reporting tool, the number of children served reflects the total number of MPP children served throughout the year not the number of slots funded.

RANK:	OF	8

Department of Elementary and Secondary Education	Budget Unit	50368C
Division of School Improvement		
Missouri Preschool Program	DI#	1500016
	-	

6d. Provide a customer satisfaction measure, if available.

Parental Expectations of Child Care Teaching

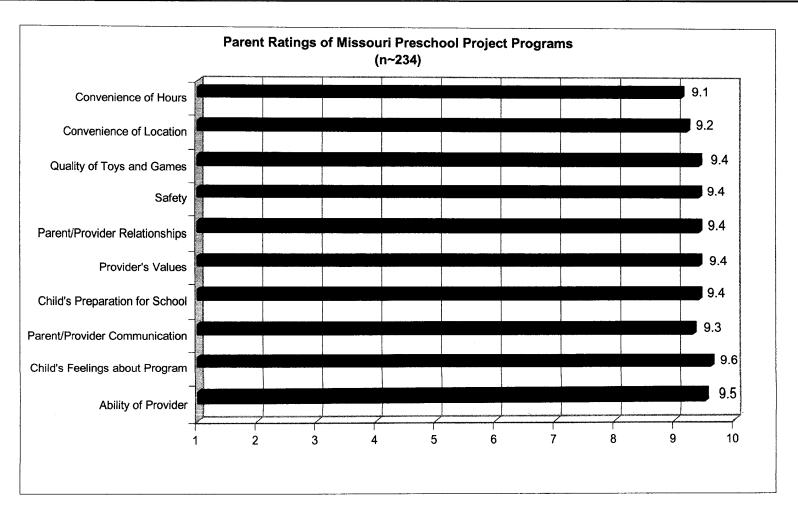
	Not at All	Not Very	Responsib		Responsibl
	Responsible	Responsible	le	Responsible	e
Parental Expectations	% (n)	% (n)	% (n)	% (n)	% (n)
Teaching children how					
to get along with others	0.4%	0.8%	26.7%	32.2%	39.8%
(n=236)	(1)	(2)	(63)	(76)	(94)
Teaching letters or					
counting	1.7%	5.1%	25.0%	29.2%	39.0%
(n=236)	(4)	(12)	(59)	(69)	(92)
Teaching children self	1.3%	5.9%	33.9%	30.9%	28.2%
confidence (n=236)	(3)	(14)	(80)	(73)	(66)
Teaching children to communicate their					
needs,					
wants, and thoughts.	0.4%	4.7%	28.8%	32.2%	33.9%
(n=236)	(1)	(11)	(68)	(76)	(80)

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 not at all responsible, 3 somewhat responsible, and 5 very responsible. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit 50368C	
	Budget Unit	
Division of School Improvement		
Missouri Preschool Program	DI# <u>1500016</u>	



Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.

	RANK: _	5	OF	8	
Department of Elementary and Secondary Education			Budget Unit	50368C	
Division of School Improvement			D.//	4500046	
Missouri Preschool Program			DI#	<u> 1500016</u>	
		-			
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEAS			S:		
 Advise programs on the importance of high quality early chil To encourage communities to work with current resources is education for Missouri families. Promote and sustain a system of high quality professional description. 	.e., public scho	ools and		-	
			•		
·					

Department of Elementary and Sec Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EARLY CHILDHOOD PROGRAM						- , 		· · · · · · · · · · · · · · · · · · ·
Missouri Preschool Program - 1500016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,000,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Budget Unit								, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD START COLLABORATION								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	2,055	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,055	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	223,637	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - PD	223,637	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	225,692	0.00	300,000	0.00	300,000	0.00	300,000	0.00
GRAND TOTAL	\$225,692	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

CORE DECISION ITEM

CORE FINANC	CIAL SUMMARY							HH4	
	FY	['] 2009 Budge	t Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	300,000	0	300,000	PSD	0	300,000	0	300,000
TRF	0	0	0	0	TRF	0	0	0	0
Γotal	0	300,000	0	300,000 E	Total	0	300,000	0	300,000 E
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House E	Bill 5 except for	r certain fringe	es	Note: Fringes b	-		•	- 1
budgeted directly i	to MoDOT, Highw	ay Patrol, and	l Conservation	n. •	budgeted directi	y to MoDOT	, Highway Pa	trol, and Cons	servation.

2. CORE DESCRIPTION

The Head Start Bureau funds Head Start-State Collaboration grants to support the development of multi-agency and public/private partnerships at the State level. These partnerships are intended to:

- Help build early childhood systems and enhance access to comprehensive services and support for all low-income children;
- Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and
- Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families.

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development, Education, and Care Fund.

3. PROGRAM LISTING (list programs included in this core funding)

Head Start Collaboration Office

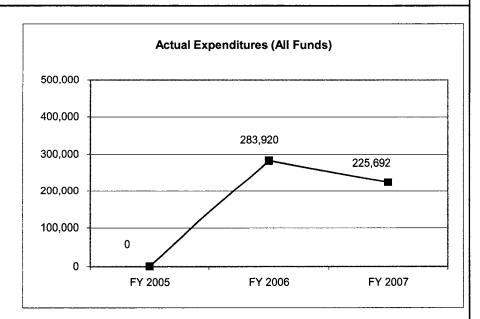
CORE DECISION ITEM

Department of Elementary and Secondary Education
Division of School Improvement
Head Start Collaboration Office

Budget Unit 50370C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	300,000	300,000	300,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	300,000	300,000	N/A
Actual Expenditures (All Funds)	0	283,920	225,692	N/A
Unexpended (All Funds)	0	16,080	74,308	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	16,080	74,308	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

FY2006 was the first year funds were expended through this new appropriation; previous years funds were assigned to another Division and appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO HEAD START COLLABORATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES						*******			
	PD	0.00		0	300,000		0	300,000)
	Total	0.00		0	300,000		0	300,000)
DEPARTMENT CORE REQUEST									-
	PD	0.00		0	300,000		0	300,000)
	Total	0.00		0	300,000		0	300,000)
GOVERNOR'S RECOMMENDED	CORE								-
	PD	0.00		0	300,000		0	300,000)
	Total	0.00		0	300,000		0	300,000)

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009 GOV REC	FY 2009 GOV REC FTE	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		
HEAD START COLLABORATION									
CORE									
TRAVEL, OUT-OF-STATE	1,955	0.00	0	0.00	0	0.00	0	0.00	
PROFESSIONAL DEVELOPMENT	100	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	2,055	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM DISTRIBUTIONS	223,637	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL - PD	223,637	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
GRAND TOTAL	\$225,692	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$225,692	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	· \$0	0.00	

im_didetail

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

1. What does this program do?

The Head Start-State Collaboration Office is charged to develop partnerships among multi-agencies both public and private. These partnerships are intended to:

- Help build early childhood systems and enhance access to comprehensive services and support for all low-income children;
- Encourage widespread collaboration between Head Start and other appropriate programs, services, and initiatives, augmenting Head Start's capacity to be a partner in State initiatives on behalf of children and their families; and
- Facilitate the involvement of Head Start in state policies, plans, processes, and decisions affecting the Head Start target population and other low-income families.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

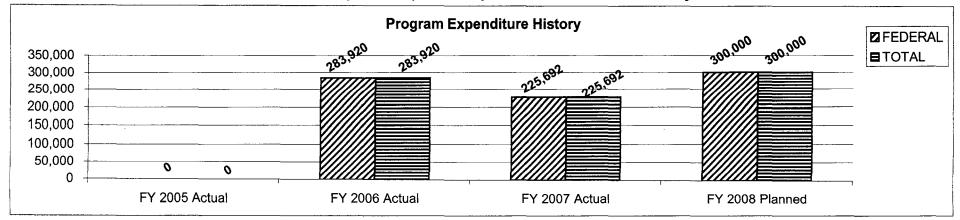
3. Are there federal matching requirements? If yes, please explain.

Yes, the state must provide a total of \$50,000 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Education and Care Funds.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

7a. Provide an effectiveness measure.

According to the broad description of Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiency of early care and education systems as they interact with Head Start systems. The chart below identifies the partnerships necessary for Collaboration Office effectiveness by priority area.

Priority Area

Initiative/Partner

Health Care

MO Primary Care Association/MC+ Statewide Coalition

MO Department of Mental Health

MU-Center for Advanced Mental Health Practices in Schools/Bright Futures

Missouri Department of Health, Oral Health Program/Preventative Services Program MO Association for Community Action/Head Start, Community Action, Education MOU

MO Department of Social Services-

•Children's Division/Strengthening Families Project and CA/N Prevention Project

Community Services Block Grant

Childcare

Welfare

MO Department of Social Services-

•Children's Division, Early Childhood and Prevention Section/State Funded Early Head Start

MO Department of Health & Senior Services -

Section for Child Care Regulation

•Division of Community Health/Early Childhood Con

Missouri Child Care Resource and Referral

Children's Services Commission -Governor's Coordinating Board for Early Childhood

Early Childhood Interagency Team

Association for the Education of Young Children /MO Directors Credential

Education

MO Department of Elementary and Secondary Education

•Div. School Improvement/CYY planning/Parents As Teachers/MPP

Special Education

MO Department of Higher Education Parents as Teachers National Center

Opportunities in a Professional Education Network

Missouri Head Start Association

TEACH

MO Association for School Administrators/HS, CA and Education MOU

Community Services

MO Association for Community Action

Community Action / Head Start partnerships

Fathers For Life Project/DSS

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office

Family Literacy Services Literacy Investment For Tomorrow

Parent Leadership

MO Department of Elementary and Secondary Education

Even Start

MO Family Literacy Initiative

Services to Children with

Disabilities

State Interagency Coordinating Council

MO Department of Elementary and Secondary Education-Special Education/Partnership letter/statewide MOU

Services to Children and

Families who are

homeless

Governor's Committee to End Homelessness

MO Department of Elementary and Secondary Education

The work of the Missouri Head Start State Collaboration Office is based on maintaining strong relationships and working procedures with each of the partners or projects listed above. To indicate the measure of effectiveness one can track the number of partners, scope of interaction, depth of partnership and outputs from each. Developing, maintaining and enhancing partnerships are critical in measuring the success in meeting needs of Missouri and coordinating an early childhood system. Each of these can be considered as indicators of the goal of enhancing the quality of comprehensive early care and education services for low-income families with young children, including those families who are at risk.

7b. Provide an efficiency measure.

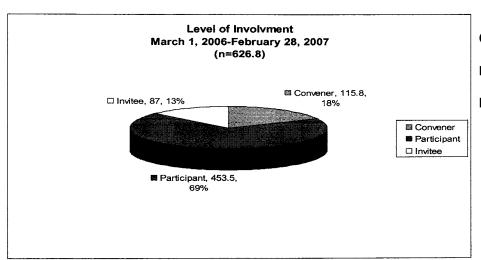
Considering the broad scope of work in which the Collaboration Office engages and the breadth of partners and stakeholders, one must consider that the office employs only 2.5 FTE. The Director, Assistant Director, and Administrative Assistant conduct the mandated work of the Collaboration Office. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. No services are directly delivered. Efficiency may only be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments. (See below charts)

In preparation for the 2006-2011 project period the MHSSCO, advisory council and the strategic planning team agreed upon critical success indicators to measure the work of the Office. The pie chart below illustrates the number of hours for the 2006-2007 grant year in which the MHSSCO contributed to meetings within the Collaboration Office eight priority areas. The MHSSCO will continue to measure the depth of partnerships by using "categories" to define the level of partnership. It is imperative to measure these partnerships because developing, maintaining and enhancing partnerships are central to the work of the Collaboration Office and meeting the needs of Missouri.

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office



Convener Lead role in bringing groups together around an issue; provide

funding and/or other supportive resources.

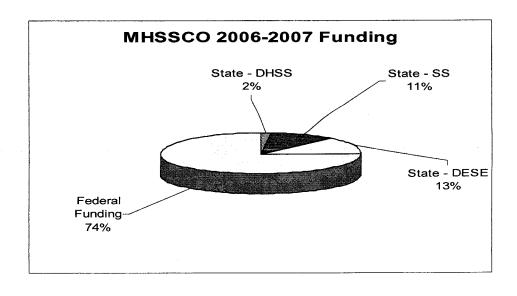
Participant Contributor, presenter, active member in a meeting and/or

initiative.

Invitee Attendance at a meeting which is in alignment with priority

areas with a goal of obtaining information that may in turn

add to the scope of work of the Collaboration Office.

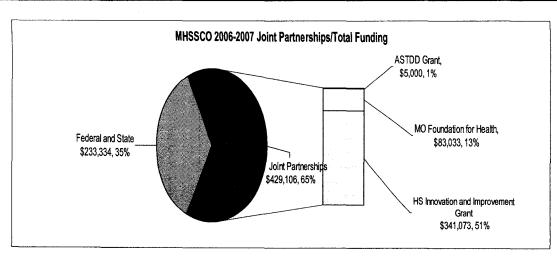


This pie chart illustrates the number of funding streams and percentage of overall funding of each stream the Collaboration Office received during the 2006-2007 grant year.

Department of Elementary & Secondary Education

Head Start Collaboration Office

Program is found in the following core budget(s): Head Start Collaboration Office



In addition to direct funding received, the Collaboration Office was an integral partner with other agencies/organizations during the 2006-2007grant year. The revenues obtained through these efforts fall into grant funds received through "joint partnerships".

7c. Provide the number of clients/individuals served, if applicable.

The Missouri Head Start State Collaboration Office does not directly serve any clients. However, there are approximately 17,000 children in Head Start or Early Head Start in Missouri that benefit from the work of the Collaboration Office. In addition, many thousands more children are in Missouri Preschool Projects, Parents as Teachers, state-funded Early Head Start programs, child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations and who receive service from the variety of partners with whom the Collaboration Office works. Early childhood professionals and parents throughout the state benefit from the work of the Collaboration Office as of these populations is an indirect client served by organizations with whom the Collaboration Office shares influence.

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction can be measured by the number of awards, committee and board appointments, and accolades that are regularly accepted by the Collaboration Office. In addition the Collaboration Office conducts a bi-annual survey that enlists partner satisfaction with Collaboration Office work and an assessment every five years. Results from both are used to inform the work and scope of the Office's work.

Department of Elementary and S	econdary Edu	ucation				<u>DEC</u>	ISION ITEM	SUMMARY
Budget Unit	-11.000-							
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	2,028	0.00	23,900	0.00	23,900	0.00	23,900	0.00
TOTAL - EE	2,028	0.00	23,900	0.00	23,900	0.00	23,900	0.00
PROGRAM-SPECIFIC GENERAL REVENUE	3,371,417	0.00	3,453,878	0.00	3,453,878	0.00	3,453,878	0.00
LOTTERY PROCEEDS	14,750,941	0.00	18,379,448	0.00	18,379,448	0.00	18,379,448	0.00
TOTAL - PD	18,122,358	0.00	21,833,326	0.00	21,833,326	0.00	21,833,326	0.00
TOTAL	18,124,386	0.00	21,857,226	0.00	21,857,226	0.00	21,857,226	0.00
A+ Schools Program - 1500017								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,480,000	0.00	0	0.00
LOTTERY PROCEEDS	0	0.00	0	0.00	0	0.00	3,480,000	0.00
TOTAL - PD	0	0.00	0	0.00	3,480,000	0.00	3,480,000	0.00
TOTAL	0	0.00	0	0.00	3,480,000	0.00	3,480,000	0.00
A+ Schools Program Textbook Re - 1500018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,618,482	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,618,482	0.00	, 0	0.00
TOTAL	0	0.00	0	0.00	4,618,482	0.00	0	0.00
GRAND TOTAL	\$18,124,386	0.00	\$21,857,226	0.00	\$29,955,708	0.00	\$25,337,226	0.00

CORE DECISION ITEM

Department of E	lementary & Seco	ondary Educ	ation		Budget U	get Unit <u>50865C</u>			
Division of Scho	ol Improvement								
A+ Schools Prog	ram								
1 CORE FINAN	CIAL SUMMARY	<u> </u>	· -				<u> </u>		<u> </u>
		Y 2009 Bude	get Request	·····		EV 2000	Coverner'	s Recommer	
	GR	Federal	Other	Total		GR	Fed	s Recommer Other	Total
PS	0	0	0	0	PS		0	Other	
EE	23,900	0	0	23,900	EE	23,900	0	0	23,900
PSD	3,453,878	0	18,379,448	21,833,326	PSD	3,453,878	0	18,379,448	-
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,477,778	0	18,379,448	21,857,226	Total	3,477,778	0	18,379,448	21,857,226
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fring	re 0	0	0	1 01
Note: Fringes bu	dgeted in House B	Bill 5 except fo	or certain fring	es budgeted		nges budgeted in H	ouse Bill 5	except for ce	rtain fringes
directly to MoDO	T, Highway Patrol,	and Conserv	ation.		budgeted	directly to MoDOT,	Highway F	Patrol, and Co	nservation.
Other Funds:	Lottery Funds (02	201-3214\ - \$	18 370 448		Other Fun	ds: Lottery Funds (0201_321 <i>4</i>) _ \$18 370 <i>/</i> .	48
					Other run	us. Lottery r unus (0201-0214	<i>j</i> - ψ ιο,ο <i>ι</i> σ,4·	
2. CORE DESCR	RIPTION								

The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:

- 1. All students graduate from school;
- 2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and
- 3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities.

The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.

3. PROGRAM LISTING (list programs included in this core funding)

A+ Schools Program

CORE DECISION ITEM

Department of Elementary & Secondary Education

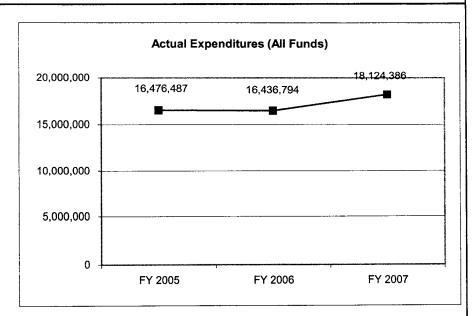
Division of School Improvement

A+ Schools Program

Budget Unit 50865C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,476,491	16,436,794	18,228,719	21,857,226
Less Reverted (All Funds)	0	0	(104,333)	N/A
Budget Authority (All Funds)	16,476,491	16,436,794	18,124,386	N/A
Actual Expenditures (All Funds)	16,476,487	16,436,794	18,124,386	N/A
Unexpended (All Funds)	4	0	0	N/A
Unexpended, by Fund:				
General Revenue	4	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO A+ SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	3,453,878	0	18,379,448	21,833,326	
	Total	0.00	3,477,778	0	18,379,448	21,857,226	
DEPARTMENT CORE REQUEST							
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	3,453,878	0	18,379,448	21,833,326	
	Total	0.00	3,477,778	0	18,379,448	21,857,226	- i =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	23,900	0	0	23,900	
	PD	0.00	3,453,878	0	18,379,448	21,833,326	_
	Total	0.00	3,477,778	0	18,379,448	21,857,226	

Department of Elementary and Sec	condary Edu	ication				ט	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
CORE								
TRAVEL, IN-STATE	1,875	0.00	10,000	0.00	10,000	0.00	10,000	0.00
SUPPLIES	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	400	0.00	400	0.00	400	0.00
PROFESSIONAL SERVICES	153	0.00	500	0.00	500	0.00	500	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL - EE	2,028	0.00	23,900	0.00	23,900	0.00	23,900	0.00
PROGRAM DISTRIBUTIONS	18,122,358	0.00	21,833,326	0.00	21,833,326	0.00	21,833,326	0.00
TOTAL - PD	18,122,358	0.00	21,833,326	0.00	21,833,326	0.00	21,833,326	0.00
GRAND TOTAL	\$18,124,386	0.00	\$21,857,226	0.00	\$21,857,226	0.00	\$21,857,226	0.00
GENERAL REVENUE	\$3,373,445	0.00	\$3,477,778	0.00	\$3,477,778	0.00	\$3,477,778	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$14,750,941	0.00	\$18.379.448	0.00	\$18.379.448	0.00	\$18.379.448	0.00

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

1. What does this program do?

The program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior colleges.

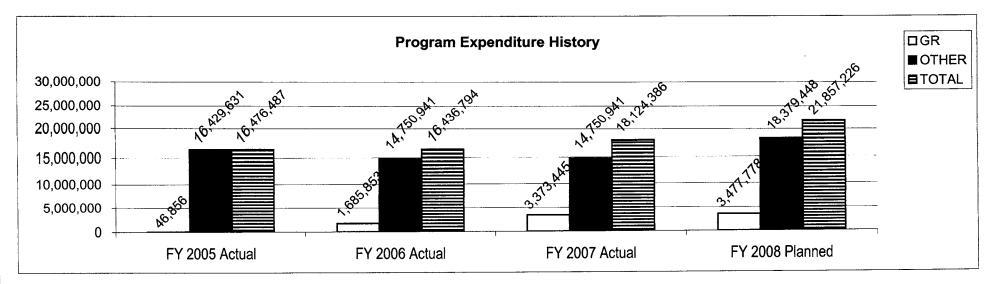
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 160.545, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

There are no federal matching requirements. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Department of Elementary and Secondary Education

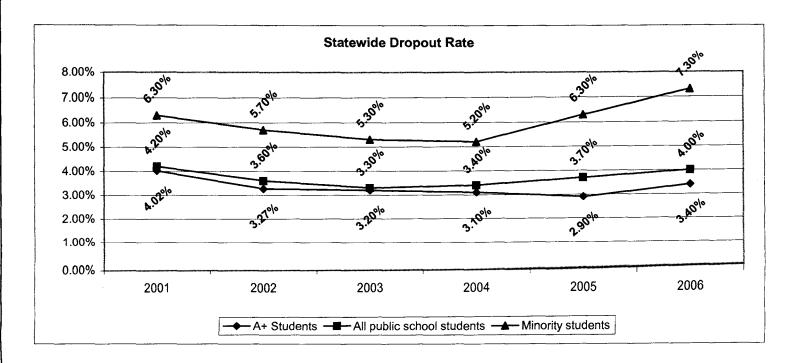
A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

6. What are the sources of the "Other " funds?

Lottery Funds (0291-3214)

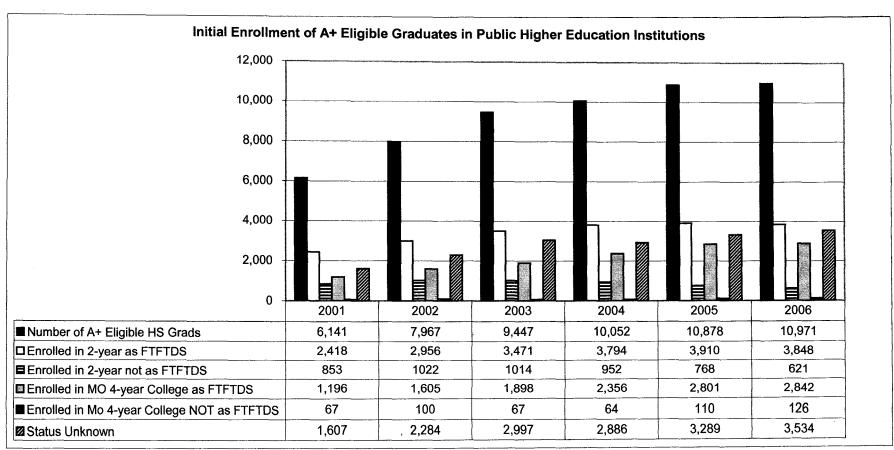
7a. Provide an effectiveness measure.



Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

Department of	of Elementary	and Secondary	/ Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students being reimbursed (duplicated count)

Number of designated schools

FY 2	2005	FY 20	006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
18,277	15,559	18,277	16,013	21,851	16,201	16,746	18,259	20,442
	219		224		231	253	273	299

7d. Provide a customer satisfaction measure, if available. N/A

OF

RANK:

Divinian of Caba	lementary and Sec	ondary Edu	cation		Budget Unit	50865C			
A+ Schools Prog	ool Improvement gram				DI#	1500017			
1. AMOUNT OF	REQUEST			· · · · · · · · · · · · · · · · · · ·					
	FY 2	009 Budget	Request			FY 2009	Governor's	Recommen	dation
		Federal	Other	Total		GR	Fed	Other	Total
PS -	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	3,480,000	0	0	3,480,000	PSD	0	0	3,480,000	3,480,000
TRF	0	0	0	0	TRF	0	0	0	0
Total ₌	3,480,000	0	0	3,480,000	Total	0	0	3,480,000	3,480,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	.0	0
Note: Fringes but	dgeted in House Bill	5 except for	certain fringe	s budgeted	Note: Fringes	budgeted in He	ouse Bill 5 e	xcept for cert	ain fringes
	T Highway Patrol ai	nd Conserva	tion.		budgeted dire	ctly to MoDOT,	Highway Pa	itrol, and Con	servation.
directly to MoDO	i, riigiirray i aaroi, ai								
	r, rngnway r atroi, ar				Other Funds:	Lottery (0291-32	14)		
Other Funds:	ST CAN BE CATEGO	ORIZED AS:			Other Funds:	Lottery (0291-32	14)		
Other Funds:		ORIZED AS:			Other Funds: New Program	Lottery (0291-32		Fund Switch	
Other Funds: 2. THIS REQUES	ST CAN BE CATEGO	ORIZED AS:		X		Lottery (0291-32		Fund Switch	nue
Other Funds: 2. THIS REQUES	ST CAN BE CATEGO New Legislation	DRIZED AS:	-	X	New Program	Lottery (0291-32			

being requested for two reasons: 1) FY2007 tuition expenses totaling \$476,217 were carried over into FY2008, and 2) the total number of designated high schools has

increased from 231 to 254 with several of these located in the Kansas City, St. Louis, and Springfield areas that have large student populations.

RANK:	5	OF	8

Budget Unit 50865C
DI# 1500017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The \$476,217 increase request includes the carryover amount paid during FY2008 for FY2007 expenditures. The balance of the increase request will cover the costs of an anticipated additional 827 eligible students participating in this program. The total increase is based on the increase in new eligible students, an average enrollment in 29 credit hours per school year, and a cost per credit hour of \$125.00. This increase is based on the anticipation of additional students being eligible for the program based on the number of designated schools and tuition increases that have been made by participating public community colleges and technical schools.

5. BREAK DOWN THE REQUEST BY BUL	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
		12.					0	0.0	
							0	0.0	<u></u>
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	C
							0		
							0		
							0		
Total EE	0		0		0		0		C
Program Distributions (800)	3,480,000			_			3,480,000	-	
Total PSD	3,480,000		0		0		3,480,000		C
Transfers									
Total TRF	0		0		0		0		C
Grand Total	3,480,000	0.0	0	0.0	0	0.0	3,480,000	0.0	(

NEW DECISION ITEM RANK: ____5 OF OF

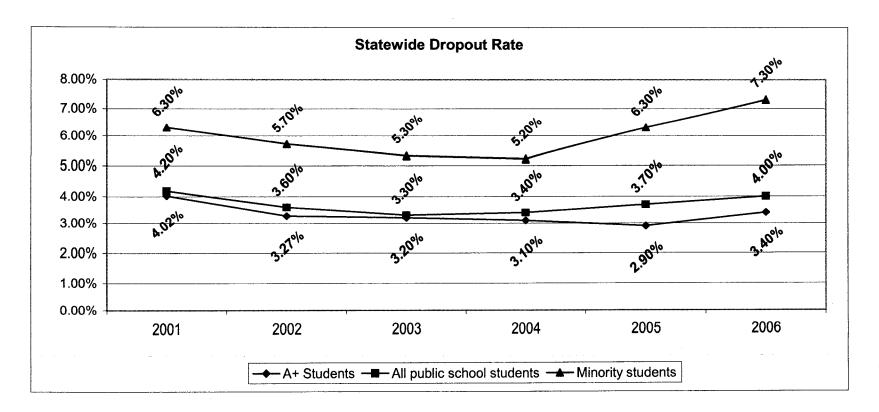
Department of Elementary and Second	ary Education			Budget Unit	50865C				
Division of School Improvement A+ Schools Program				DI#	1500017				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions (800) Total PSD	0		0		3,480,000 3,480,000	,	3,480,000 3,480,000		O
Transfers									
Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	3,480,000	0.0	3,480,000	0.0	0
÷									
								and the	

IMMIN. 3 OF 8	RANK: 5 OF 8
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Department of Elementary and Secondary Education	Budget Unit 50865C	
Division of School Improvement		
A+ Schools Program	DI# 1500017	

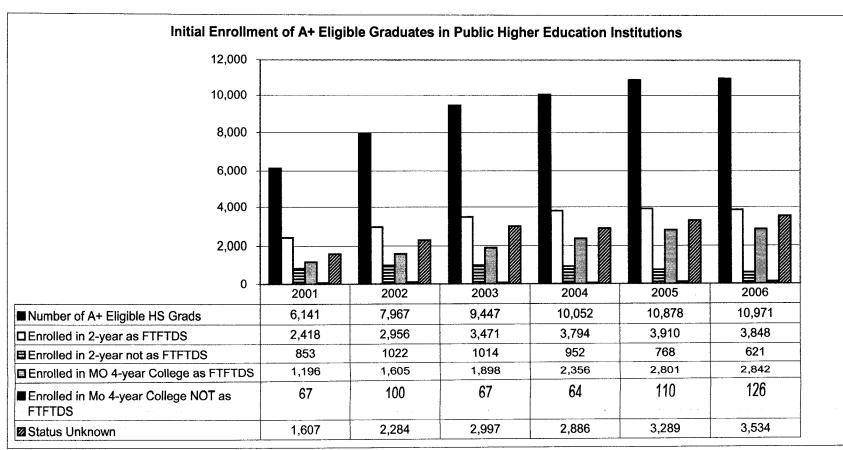
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



RANK:	5	OF	8

Department of Elementary and Secondary Education	Budget Unit	50865C	
Division of School Improvement		-	
A+ Schools Program	DI#	1500017	



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

6b. Provide an efficiency measure.

N/A

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B.	٦	-		, 1	_	_	v	ı	u	1	v		•			_	ıv	•

		RANK:	5	OF	8				
Department of Elementary and Secondary	Education	-		Budget Unit	50865C				
Division of School Improvement									
A+ Schools Program	_			DI#	1500017	•			
6c. Provide the number of cli	ents/individuals s	erved, if ap	plicable.						
	FY 20	005	FY	2006	FY:	2007	FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of students being reimbursed (duplicated count)	18,277	15,559	18,277	16,013	21,851	16,201	16,746	18,259	20,442
Number of designated schools		219		224		231	253	273	299
6d. Provide a customer satist	action measure, i	f available.							
7. STRATEGIES TO ACHIEVE THE PERFO									
The Department will assist schools as they The Department will support and expand in postsecondary education.									
	<u> </u>								

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM								
A+ Schools Program - 1500017								
PROGRAM DISTRIBUTIONS		0.00	0	0.00	3,480,000	0.00	3,480,000	0.00
TOTAL - PD	(0.00	0	0.00	3,480,000	0.00	3,480,000	0.00
GRAND TOTAL	\$(0.00	\$0	0.00	\$3,480,000	0.00	\$3,480,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,480,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	· \$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,480,000	0.00

8

RANK: 7

Department of	Elementary and Sec	condary Edu	cation		Budget Unit	50865C			
	nool Improvement								
	ogram (Textbook Re	instatement)		DI#	1500018			
1. AMOUNT O	F REQUEST				,				
	FY :	2009 Budget	Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	4,618,482	0	0	4,618,482	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,618,482	0	0	4,618,482	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes t	oudgeted in House Bi	Il 5 except for	certain fring	ges	Note: Fringes	budgeted in H	ouse Bill 5 ex	cept for certa	in fringes
budgeted direct	ly to MoDOT, Highwa	y Patrol, and	Conservation	on.	budgeted dire	ctly to MoDOT,	Highway Pat	rol, and Cons	ervation.
Other Funds:					Other Funds:				
2. THIS REQUE	EST CAN BE CATEG	ORIZED AS:							
	New Legislation			Nev	v Program		F	und Switch	
	Federal Mandate		•		gram Expansion	Cost to Continue			
	GR Pick-Up		•		ce Request	_	E	quipment Re	placement
	Pay Plan		•	Oth					
	S FUNDING NEEDE NAL AUTHORIZATION				EMS CHECKED IN #2	. INCLUDE TH	IE FEDERAL	OR STATE S	STATUTORY OR
board for highe school for any	er education, establish student."	n a procedure	for reimbur	sement of the cos	ule and regulation of the st of tuition, books and for designed to the state of the	ees to any publ	ic community	college or vo	cational or technica
appropriation.	ourse the cost of toyth	ooke was rer	noved from	the appropriation	in the 2003-2004 schoo	ıl vear			

RANK:	7	OF	8

Department of Elementary and Secondary Education	Budget Unit 50865C
Division of School Improvement	
A+ Schools Program (Textbook Reinstatement)	DI#1500018

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The average cost per semester for textbooks according to information obtained from the Department of Higher Education from reports made by two-year public institutions for the 2006-07 academic year is \$1,096.31 (updated information will not be available until November, 2007). Using this average cost per semester for textbooks, the total textbook cost for fall and spring semesters for 16,201 students would be \$17,761,318. The total cost for summer semester textbooks would be \$712,608 for 1,300 students at an average cost of \$548.16 per student which makes the grand total \$18,473,926.

\$4,618,482 will cover 25% of the average cost of textbooks (\$18,473,926 * 25% = \$4,618,482).

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Rec
Dudget Ohiot Olega/Jak Olaga	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
							0		
							0		
Total EE	0		0		0		0		
Program Distributions (800)	4,618,482						4,618,482		-
Total PSD	4,618,482		0		0		4,618,482		
Transfers									
Total TRF	0		0		0		0		
Grand Total	4,618,482	0.0	0	0.0	0	0.0	4,618,482	0.0	

RANK:	7	OF	8

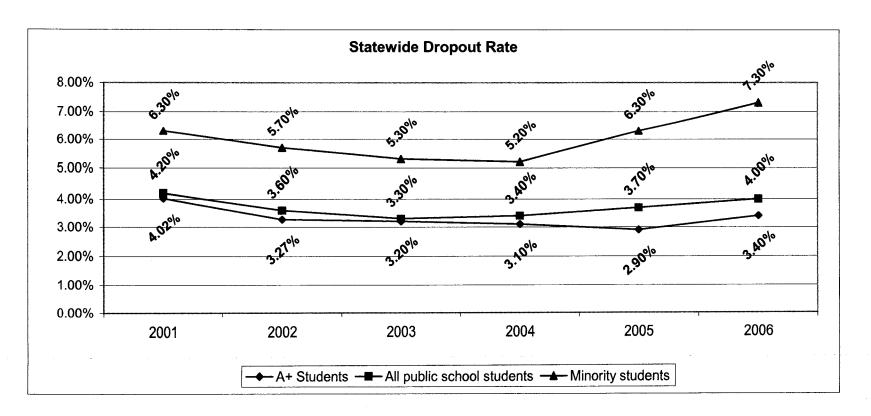
Department of Elementary and Secondary Division of School Improvement	Education			Budget Unit	50865C				
A+ Schools Program (Textbook Reinstate	nent)			DI#	1500018				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0		0.0	
							0		
							0		
Total EE			0		0		0		0
Program Distributions (800) Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		. 0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
- · · · · · · · · · · · · · · · · · · ·									

RANK:	7	OF	8
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Department of Elementary and Secondary Education	Budget Unit 50865C	
Division of School Improvement		
A+ Schools Program (Textbook Reinstatement)	DI# <u>1500018</u>	

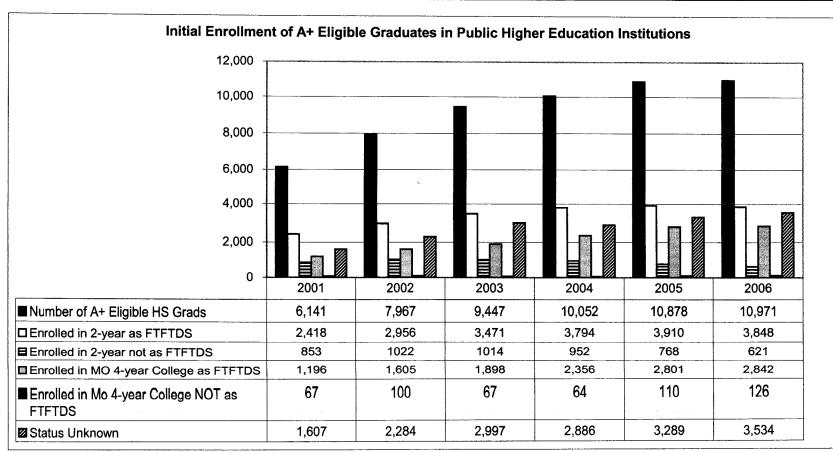
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



RANK : 7 OF 8	
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Department of Elementary and Secondary Education	Budget Unit 50865C	_
Division of School Improvement		
A+ Schools Program (Textbook Reinstatement)	DI# 1500018	



Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

6b. Provide an efficiency measure.

N/A

			RANK:	7	OF	8				
	of Elementary and Secondary	y Education			Budget Unit	50865C				
	chool Improvement									
A+ Schools P	rogram (Textbook Reinstate	ment)			DI#	1500018				
6c.	Provide the number of cli	ents/individuals s	served, if ap	oplicable.						
		FY 20	005	FY	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of stu (duplicated co	dents being reimbursed unt)	18,277	15,559	18,277	16,013	21,851	16,201	16,746	18,259	20,442
Number of de	signated schools		219		224		231	253	273	299
6d.	Provide a customer satisf	faction measure,	if available.							
• The Departr • The Departr	IES TO ACHIEVE THE PERFO ment will assist schools as they ment will support and expand in	/ integrate high aca	ademic perfo	ormance in all						
postsecondar	y education.									

Department of Elementary and Se	condary Ed	lucation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
A+ SCHOOLS PROGRAM			.					
A+ Schools Program Textbook Re - 1500018								
PROGRAM DISTRIBUTIONS	(0.00	0	0.00	4,618,482	0.00	0	0.00
TOTAL - PD	(0.00	0	0.00	4,618,482	0.00	. 0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,618,482	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,618,482	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

DECISION ITEM SUMMARY

Budget Unit	<u></u>						ISION ITEM	30 MINIA
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
PERFORMANCE BASED ASSESSMENT				, <u></u>	- 144	N-11		
CORE								•
EXPENSE & EQUIPMENT GENERAL REVENUE	28,747	0.00	316,258	0.00	316,258	0.00	316,258	0.00
DEPT ELEM-SEC EDUCATION OUTSTANDING SCHOOLS TRUST LOTTERY PROCEEDS	93,154 0 33,822	0.00 0.00 0.00	880,200 8,125 440,100	0.00 0.00 0.00	880,200 8,125 440,100	0.00 0.00 0.00	880,200 8,125 440,100	0.00 0.00 0.00
TOTAL - EE	155,723	0.00	1,644,683	0.00	1,644,683	0.00	1,644,683	0.00
PROGRAM-SPECIFIC GENERAL REVENUE DEPT ELEM-SEC EDUCATION OUTSTANDING SCHOOLS TRUST LOTTERY PROCEEDS	338,253 7,091,566 128,125 4,534,804	0.00 0.00 0.00 0.00	62,097 6,304,522 120,000 4,128,530	0.00 0.00 0.00 0.00	62,097 9,304,522 120,000 4,128,530	0.00 0.00 0.00 0.00	62,097 9,304,522 120,000 4,128,530	0.00 0.00 0.00 0.00
TOTAL - PD	12,092,748	0.00	10,615,149	0.00	13,615,149	0.00	13,615,149	0.00
TOTAL	12,248,471	0.00	12,259,832	0.00	15,259,832	0.00	15,259,832	0.00
Performance Based Assessment - 1500019 EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00		0.00	175,000	0.00	0	0.00
TOTAL - EE PROGRAM-SPECIFIC	0	0.00	0	0.00	175,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,483,158	0.00		0.00
TOTAL - PD	0	0.00	0	0.00	4,483,158	0.00		0.00
TOTAL	0	0.00	0	0.00	4,658,158	0.00	0	0.00
GRAND TOTAL	\$12,248,471	0.00	\$12,259,832	0.00	\$19,917,990	0.00	\$15,259,832	0.00

CORE DECISION ITEM

Department of	Elementary & Sec	ondary Educ	ation		Budget Unit	50376C			
Division of Sch	hool Improvement		-	•	-				
Performance E	Based Assessment	Program		•					
1. CORE FINA	NCIAL SUMMARY								
	F	Y 2009 Budg	et Request			FY 200	9 Governor's	Recommer	ndation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	316,258	880,200	448,225	1,644,683	EE	316,258	880,200	448,225	1,644,683
PSD	62,097	9,304,522	4,248,530	13,615,149	PSD	62,097	9,304,522	4,248,530	13,615,149
TRF	0	0	0	0	TRF	0	0	0	0
Total	378,355	10,184,722	4,696,755	15,259,832	Total	378,355	10,184,722	4,696,755	15,259,832
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	budgeted in House E			es budgeted	Note: Fringes	budgeted in	House Bill 5	except for ce	rtain fringes
directly to MoDe	OT, Highway Patrol,	and Conserv	ation.		budgeted dire	ctly to MoDO	T, Highway P	atrol, and Co	nservation.
Other Funds:	Outstanding Sch	nools Trust Fu	nd (0287-279	96) for	Other Funds:	Outstanding	Schools Trust	Fund (0287-	-2796) for
	-		•	,		_		,	•
	•	•	,	•		\$4,568,630.	•	•	•
Other Funds:	Outstanding Sch \$128,125 and Lo		•	,		\$128,125 and	Schools Trust d Lottery Fund	,	

2. CORE DESCRIPTION

The MAP program represents the statewide, performance-based system of student assessment that is required by state and federal law. Core funding for the MAP supports all aspects of operational testing (production, administration, scoring, and reporting results) for the mandated grade-span assessments in communication arts and mathematics and related test-refinement activities. Funds are used to administer, score, and report results for new grade-level tests in these two subjects, as per the requirements of the No Child Left Behind act (NCLB). Funds are also used to support the necessary, ongoing test-development activities required to sustain grade-level testing in these two content areas and to establish new grade-span testing in Science and to pay for memberships in two working groups (convened by the Council of Chief State School Officers) that focus on technical problems associated with performance-based assessment and school accountability systems.

Note: \$3,000,000 was core reallocated from the Comprehensive School Reform Appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Assessment Program

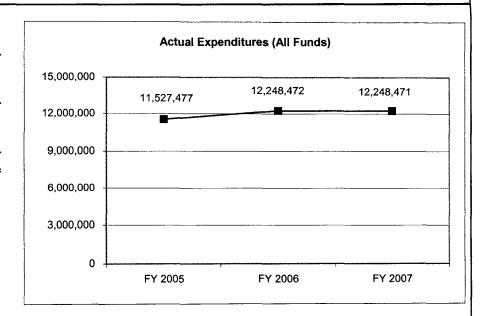
CORE DECISION ITEM

Department of Elementary & Secondary Education
Division of School Improvement
Performance Based Assessment Program

Budget Unit 50376C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	12,259,832 (11,351)	12,259,832 (11,351)	12,259,832 (11,351)	12,259,832 N/A
Budget Authority (All Funds)	12,248,481	12,248,481	12,248,481	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	11,527,477 721,004	12,248,472	12,248,471 10	N/A N/A
Unexpended, by Fund: General Revenue Federal	1 626,555	1 5	4 2	N/A N/A
Other	94,448	3	4	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO PERFORMANCE BASED ASSESSMENT

5. CORE RECONCILIATION DETAIL

F	Budget						
	Class	FTE	GR	Federal	Other	Total	Expla
TAFP AFTER VETOES							
	EE	0.00	316,258	880,200	448,225	1,644,683	3
_	PD	0.00	62,097	6,304,522	4,248,530	10,615,149)
<u> </u>	Total	0.00	378,355	7,184,722	4,696,755	12,259,832	2
DEPARTMENT CORE ADJUSTMEN	ITS						
Core Reallocation 1356 5632	PD	0.00	0	3,000,000	0	3,000,000) li
NET DEPARTMENT CH	IANGES	0.00	0	3,000,000	0	3,000,000)
DEPARTMENT CORE REQUEST							
	EE	0.00	316,258	880,200	448,225	1,644,683	3
	PD	0.00	62,097	9,304,522	4,248,530	13,615,149	9
	Total	0.00	378,355	10,184,722	4,696,755	15,259,832	2
GOVERNOR'S RECOMMENDED CO	ORE						
	EE	0.00	316,258	880,200	448,225	1,644,683	3
_	PD	0.00	62,097	9,304,522	4,248,530	13,615,149	9
	Total	0.00	378,355	10,184,722	4,696,755	15,259,832	2

Department of Elementary and Secondary Education DECISION ITEM DETAIL Budget Unit FY 2008 FY 2009 FY 2009 FY 2007 FY 2007 **FY 2008** FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL** BUDGET **BUDGET DEPT REQ DEPT REQ GOV REC GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE PERFORMANCE BASED ASSESSMENT CORE TRAVEL, IN-STATE 2,906 0.00 1.359,110 1,359,110 0.00 0.00 1,359,110 0.00 TRAVEL, OUT-OF-STATE 0 0.00 13,300 0.00 13,300 0.00 13,300 0.00 **SUPPLIES** 7,127 0.00 10,000 0.00 10,000 0.00 10,000 0.00 PROFESSIONAL DEVELOPMENT 16,464 0.00 7,300 0.00 7,300 0.00 7,300 0.00 PROFESSIONAL SERVICES 103,684 0.00 141,825 0.00 141,825 0.00 141,825 0.00 M&R SERVICES 0 0.00 5,500 0.00 5,500 0.00 5,500 0.00 COMPUTER EQUIPMENT 0 0.00 5,000 0.00 5,000 5,000 0.00 0.00 OFFICE EQUIPMENT 3.893 0.00 200 0.00 200 0.00 200 0.00 OTHER EQUIPMENT 1,598 0.00 200 0.00 200 0.00 200 0.00 PROPERTY & IMPROVEMENTS 6,602 0.00 0.00 0 0.00 0 0.00 **REAL PROPERTY RENTALS & LEASES** 146 0.00 1,700 0.00 1.700 0.00 1,700 0.00 **EQUIPMENT RENTALS & LEASES** 100 0.00 1,700 0.00 1,700 0.00 1,700 0.00 MISCELLANEOUS EXPENSES 98,848 13,203 0.00 0.00 98,848 98,848 0.00 0.00 **TOTAL - EE** 155,723 0.00 1,644,683 0.00 1,644,683 0.00 1,644,683 0.00 PROGRAM DISTRIBUTIONS 12,092,748 0.00 10,615,149 0.00 13,615,149 0.00 13,615,149 0.00 TOTAL - PD 12,092,748 0.00 10,615,149 0.00 13,615,149 0.00 13,615,149 0.00 **GRAND TOTAL** \$12,248,471 0.00 \$12,259,832 0.00 \$15,259,832 0.00 0.00 \$15,259,832 **GENERAL REVENUE** \$367,000 0.00 \$378,355 0.00 \$378,355 0.00 \$378,355 0.00 **FEDERAL FUNDS** \$7,184,720 0.00 \$7,184,722 0.00 \$10,184,722 0.00 \$10,184,722 0.00 0.00 OTHER FUNDS \$4,696,751 0.00 \$4,696,755 0.00 \$4,696,755 0.00 \$4,696,755

im didetail

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state (Outstanding Schools Act) and federal (No Child Left Behind Act) legislation. Beginning in FY 06, the MAP system included grade-level tests in communication arts at grades 3, 4, 5, 6, 7, 8 and 11 and in mathematics at grades 3, 4, 5, 6, 7, 8, and 10. (Previous to FY 06, the MAP system used only grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. The No Child Left Behind Act mandates an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade, beginning in FY 06.) In FY 08, science grade-span testing in grades 5, 8, and 11 becomes operational in compliance with the No Child Left Behind Act. In FY 09, Missouri will move to an End-of-Course (EOC) Exam system for high school tests. At this time, the specific classes that will require EOC exams have not been determined through the Office of Administration bid process.

The complete MAP system also includes grade-span assessments in social studies (grades 4, 8, and 11); health and physical education (grades 5 and 9); and fine arts (grade 5). The MAP communication arts, mathematics, science, and social studies assessments incorporate a nationally normed test, the TerraNova. All MAP tests are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response.

The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs.

The MAP system provides detailed results for individual students as well as for groups of students. Educators use MAP data to evaluate educational programs and services and to improve curriculum development and instructional practices.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

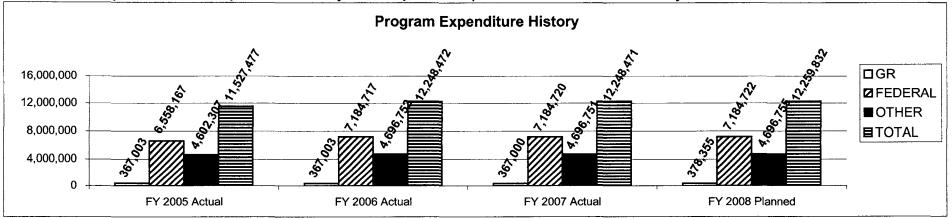
The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing is required beginning with in the 2007-2008 school year in grades 5, 8, and 11. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

7a. Provide an effectiveness measure.

- 1) Validity data showing the congruence of items on the 2006 and 2007 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services: Communication Arts, grades 3-8, 11--all items rated by expert judges as "highly congruent with the Show-Me Standards;" Mathematics, grades 3-8, 10--all items rated as "highly congruent;" Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."
- 2) Correlation coefficients relating high-school MAP Communication Arts and Mathematics scores to American College Test (ACT) Assessment composite scores show a high degree of convergence between these measures (.799 and .766 respectively). These data also provide evidence for the validity of MAP assessments.
- 3) The Standards for Success organization sponsored a study designed to evaluate the utility of 22 state high-school assessments for measuring the skills and knowledge that students need to do well in higher education. The results of this research indicate that the high-school MAP Communication Arts and Mathematics assessments are, indeed, measuring the content and processes required for success in college. MAP tests were rated higher than almost every other state systems studied, receiving primarily "A" ratings (on a scale ranging from A-C).

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Statewide administration (including scoring):
Math
Science*
Communication Arts
Social Studies*
Fine Arts
Health/Physical

FY 2005		FY 2006		FY 2007		FY 2008**	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
						:		
201,000	206,634	490,000	480,594	490,000	475,343	490,000	490,000	490,000
201,000	131,606	210,000	104,809	210,000	83,638	210,000	210,000	210,000
191,000	199,105	490,000	473,062	490,000	468,895	490,000	490,000	490,000
191,000	110,024	210,000	79,812	210,000	75,126	210,000	210,000	210,000
,	.,.	,	ŕ	,	·	•	,	·
1						:		

^{*}Starting in FY2003 these subject areas were voluntary tests.

7d. Provide a customer satisfaction measure, if available.

N/A

^{**}Beginning in 2008 the science tests will be required.

NEW DECISION ITEM RANK: 7 OF

	lementary and Se	condary Edu	cation		Budget Unit	50376C			
	···.	(State)			DI#	1500019			
Total Tota		· · · · · · · · · · · · · · · · · · ·							
	FY	2009 Budget	Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	175,000	- 0	0	175,000	EE	0	0	0	0
PSD	4,483,158	0	0	4,483,158	PSD	0	0	0	0
	0	0	0	0	TRF	0	0	0	0
Total =	4,658,158	0	0	4,658,158	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	ol	0	0
Note: Fringes bu	•	•			, , , , , , , , , , , , , , , , , , , ,	•		•	- 1
Other Funds:					Other Funds:				
2. THIS REQUES	T CAN BE CATE	GORIZED AS:							
1	New Legislation				New Program		F	und Switch	
	Federal Mandate		-	Х	Program Expansion	<u></u>		Cost to Contine	ue
	GR Pick-Up		•		Space Request		E	Equipment Re	placement
	Pay Plan		-	-	Other:				
					OR ITEMS CHECKED IN #2	INCLUDE TH	E FEDERAL	OR STATE S	STATUTORY OR
These additional subject areas. T	funds will be used he current tests ha	to develop ne ave been used	w test items for at least t	for the state our years ar	wide assessment system in and many questions are outda	the Social Stud ted and no long	ies, Health/P ger relevant a	hysical Educa s test items.	ation, and Fine Ar It is important to

Funds are also being requested to cover the operational costs of administering these three subject areas (i.e. Social Studies, Health/Physical Education, and Fine Arts). The state must continue to pay the cost of the scoring of these tests as they are not covered by the federal No Child Left Behind Program (NCLB).

would be in question.

maintain a test question bank of current items, so the assessment tests reflect what is currently being taught in Missouri classrooms; otherwise the validity of the test

R	ANK:	7	OF	8

Department of Elementary and Secondary Education	Budget Unit	50376C
Division of School Improvement		
Performance Based Assessment (State)	DI#	<u> 1500019</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase request was calculated using information contained in the Office of Administration's contract with CTB/McGraw Hill, the State's contracted testing company, and previous expenditure information for other subject areas.

Social Studies - \$2,453,150

Health/Physical Education - \$1,356,258

Fine Arts - \$848,750

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Red One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
							0	0.0	
T-4-1 DO						0.0	0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
nstate Travel (140)	52,400						52,400		
Out-of-state Travel (160)	1,600						1,600		
Professional Services (400)	41,000						41,000		
Miscellaneous Expenses (740)	80,000						80,000		
Total EE	175,000		0		0		175,000		
Program Distributions (800)	4,483,158						4,483,158		
Total PSD	4,483,158		0		0		4,483,158		
Transfers									
Total TRF	0		0		0		0		
Grand Total	4,658,158	0.0	0	0.0	0	0.0	4,658,158	0.0	

NEW DECISION ITEM RANK: _____ OF

Department of Elementary and Secondary I Division of School Improvement	Education			Budget Unit	50376C				
Performance Based Assessment (State)				DI#	1500019				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS Instate Travel (140) Out-of-state Travel (160) Professional Services (400) Miscellaneous Expenses (740)	0	0.0	0	0.0	0	0.0	0 0 0	0.0 0.0 0.0	
Total EE	0		0		0		0		0
Program Distributions (800) Total PSD	0		0		0		<u>0</u>		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

		NEW DECISION	N ITEM	
		RANK:7	OF	8
	f Elementary and Secondary Education	_	Budget Unit	t50376C
	Based Assessment (State)	- -	DI#	1500019
6. PERFORM	ANCE MEASURES (If new decision item has	an associated core, sepa	arately identif	ify projected performance with & without additional funding.)
6a.	Provide an effectiveness measure.			
	effective measures of students' attainment of educational programs and services: Commu Standards;" Mathematics, grades 3-8, 10all	of the Show-Me Standards a unication Arts, grades 3-8, 1 Il items rated as "highly cono highly congruent;" Health/Ph	and that these a 11all items ra gruent;" Sciend	to the Show-Me Standards indicate that the MAP assessments are assessments can, therefore, be used to evaluate the quality of rated by expert judges as "highly congruent with the Show-Me ince, grades 3, 7, 10all items rated as "highly congruent;" Social ation, grades 5, 9all items rated as "highly congruent;" Fine Arts,
				matics scores to American College Test (ACT) Assessment 39 and .766 respectively). These data also provide evidence for the
	skills and knowledge that students need to do	to well in higher education. eed, measuring the content	The results of and processe	the utility of 22 state high-school assessments for measuring the of this research indicate that the high-school MAP Communication ses required for success in college. MAP tests were rated higher cale ranging from A-C).
6b.	Provide an efficiency measure.			

RANK:	7	OF	8

Department of Elementary and Secondary Education	Budget Unit 50376C	
Division of School Improvement		
Performance Based Assessment (State)	DI# 1500019	

6c. Provide the number of clients/individuals served, if applicable.

Statewide administration
including scoring):
Math
Science*
Communication Arts
Social Studies*
Fine Arts

FY 20	Y 2005		006	FY 2	007	FY 2008**	FY 2009	FY 2010	
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	
201,000	206,634	490,000	480,594	490,000	475,343	490,000	490,000	490,000	
201,000	131,606	210,000	104,809	210,000	83,638	210,000	210,000	210,000	
191,000	199,105	490,000	473,062	490,000	468,895	490,000	490,000	490,000	
191,000	110,024	210,000	79,812	210,000	75,126	210,000	210,000	210,000	

^{*}Starting in FY2003 these subject areas were voluntary tests.

6d. Provide a customer satisfaction measure, if available. N/A

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Promote and sustain a system of high quality professional development for Missouri educators centered on research based best practices and model programs.
- Assist schools as they integrate high academic performance in all subjects with preparation for work and postsecondary education.

^{**}Beginning in 2008 the science tests will be required.

Department of Elementary and Se	Department of Elementary and Secondary Education DECISION ITEM DE										
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008		FY 2009	FY 2009	FY 2009			
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET		DEPT REQ	GOV REC	GOV REC			
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
PERFORMANCE BASED ASSESSMENT											
Performance Based Assessment - 1500019											
TRAVEL, IN-STATE		0.00	0	0.00	52,400	0.00	0	0.00			
TRAVEL, OUT-OF-STATE		0.00	0	0.00	1,600	0.00	0	0.00			
PROFESSIONAL SERVICES		0.00	0	0.00	41,000	0.00	0	0.00			
MISCELLANEOUS EXPENSES		0.00	0	0.00	80,000	0.00	0	0.00			
TOTAL - EE		0.00	0	0.00	175,000	0.00	0	0.00			
PROGRAM DISTRIBUTIONS		0.00	0	0.00	4,483,158	0.00	0	0.00			
TOTAL - PD		0.00	0	0.00	4,483,158	0.00	0	0.00			
GRAND TOTAL	\$	0.00	\$0	0.00	\$4,658,158	0.00	\$0	0.00			
GENERAL REVENUE	\$	0 0.00	\$0	0.00	\$4,658,158	0.00		0.00			
FEDERAL FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00			
OTHER FUNDS	\$	0.00	\$0	0.00	\$0	0.00		0.00			

Budget Unit	a Secondary Luc	ICALIOII			·····	DEC	ISION ITEM	SUIVINAN
Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
AP/DUAL CREDIT								
CORE								
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION LOTTERY PROCEEDS	35,000 0	0.00 0.00	20,000 250,000	0.00 0.00	105,000 250,000	0.00 0.00	105,000 250,000	0.00 0.00
TOTAL - PD	35,000	0.00	270,000	0.00	355,000	0.00	355,000	0.00
TOTAL	35,000	0.00	270,000	0.00	355,000	0.00	355,000	0.00
AP Teacher Training - 1500032 PROGRAM-SPECIFIC GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD		0.00		0.00		0.00	500,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$35,000	0.00	\$270,000	0.00	\$355,000	0.00	\$855,000	0.00

	CIAL SUMMARY	(0000 D . I				=17.000				
	GR	/ 2009 Budge Federal	t Request Other	Total		FY 2009 Governor's Recommendation GR Fed Other Total				
PS		0	0	0	PS -	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	105,000	250,000	355,000	PSD	0	105,000	250,000	355,000	
TRF	0	0	O	0	TRF	0	0	0	0	
Total	0	105,000	250,000	355,000	Total =	0	105,000	250,000	355,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0		
Note: Fringes bud					Note: Fringes b	•		•	_	
budaeted directly i	to MoDOT, Highw	ay Patrol, and	l Conservatio	budgeted directi	ly to MoDOT,	Highway Pat	rol, and Cons	ervation.		

Low-income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

Note: \$85,000 was core reallocated from the Comprehensive School Reform Appropriation.

3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement (State)

Advanced Placement & International Baccalaureate Courses (Federal)

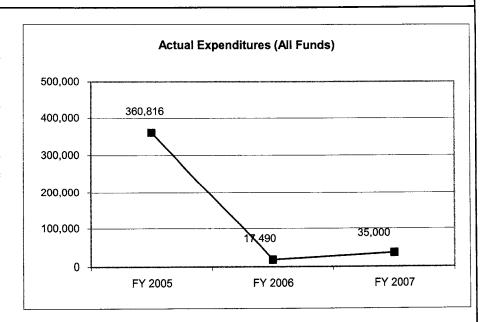
Budget Unit

Department of Elementary and Secondary Education
Division of School Improvement
Advanced Placement

50377C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	763,143	407,250	35,000	270,000
Less Reverted (All Funds)	(10,677)	0	0	N/A
Budget Authority (All Funds)	752,466	407,250	35,000	N/A
Actual Expenditures (All Funds)	360,816	17,490	35,000	N/A
Unexpended (All Funds)	391,650	389,760	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	391,650	389,760	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The state funded portion of the appropriation was zeroed out for FY2005, then \$250,000 was reinstated for 2008. The federal unexpended represents the difference between appropriation authority and actual federal grants received.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO AP/DUAL CREDIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	20,000	250,000	270,000)
	Total	0.00	0	20,000	250,000	270,000	
DEPARTMENT CORE ADJUSTM	ENTS	-				· · · ·	-
Core Reallocation 1357 6102	PD	0.00	0	85,000	0	85,000	Increase federal capacity
NET DEPARTMENT	CHANGES	0.00	0	85,000	0	85,000)
DEPARTMENT CORE REQUEST							
	PD	0.00	0	105,000	250,000	355,000	<u>)</u>
	Total	0.00	0	105,000	250,000	355,000	
GOVERNOR'S RECOMMENDED	CORE						_
	PD	0.00	0	105,000	250,000	355,000	1
	Total	0.00	0	105,000	250,000	355,000	

Department of Elementary and Se	condary Edu	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
CORE								
PROGRAM DISTRIBUTIONS	35,000	0.00	270,000	0.00	355,000	0.00	355,000	0.00
TOTAL - PD	35,000	0.00	270,000	0.00	355,000		0.00	
GRAND TOTAL	\$35,000	0.00	\$270,000	0.00	\$355,000	0.00	\$355,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$35,000	0.00	\$20,000	0.00	\$105,000	0.00	\$105,000	0.00
OTHER FUNDS	\$0	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

Department of Elementary & Secondary Education

Advanced Placement (State)

Program is found in the following core budget(s): Advanced Placement

1. What does this program do?

The purpose of this program is to provide an incentive for students to complete more rigorous coursework and promote greater student access to, and participation in, Advanced Placement math and science courses and examinations. This will encourage more students to participate in collegiate level math and science courses.

Data indicate that participation in Advanced Placement courses will enable students to achieve at a high level and succeed in higher education.

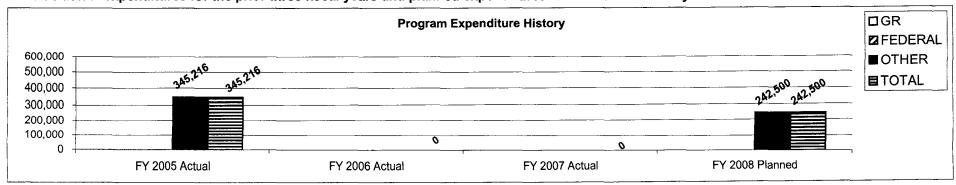
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 House Bill 2; CFDA# 84,330B
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: Only federal funding for low-income students was available during FY2006 and FY2007.

Department of Elementary	& Secondary Education

Advanced Placement (State)

Program is found in the following core budget(s): Advanced Placement

6. What are the sources of the "Other " funds?

Lottery Funds (0291-0040)

7a. Provide an effectiveness measure.

Approximately 6,500 exams will be reimbursed with this funding during FY2008.

7b. Provide an efficiency measure.

100% of the total appropriation will be expended.

7c. Provide the number of clients/individuals served, if applicable.

Number of Exams Reimbursed

FY 20	005	FY 2006		FY 2	007	FY 2008	FY 2009	FY 2010	
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected	
4,509	3,866		*		*	6,500	6,500	6,500	

^{*}Only federal funding for low-income students was available during FY2006 and FY2007.

7d. Provide a customer satisfaction measure, if available.

Department of Elementai	y & Secondar	y Education
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Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

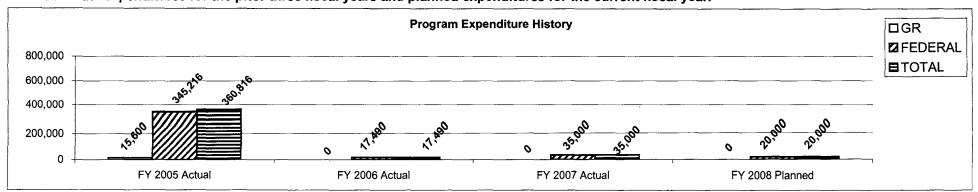
1. What does this program do?

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the state or federal government pay the exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses. The federal monies pay exam fees for low income students in any subject area.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 House Bill 2
- 3. Are there federal matching requirements? If yes, please explain.
- 4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



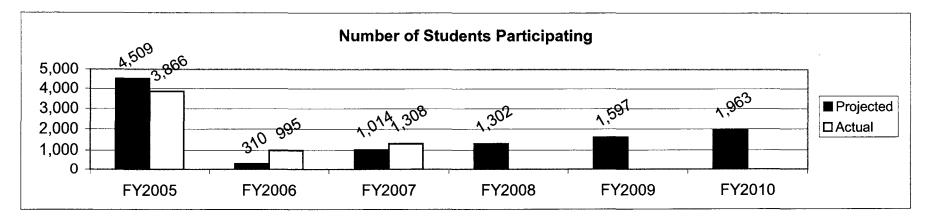
6. What are the sources of the "Other " funds?

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Students requesting AP/IB reimbursement (duplicated count)

FY 2	FY 2005 FY 2006		006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected Actual		Projected	Actual	Projected	Projected	Projected
4,509	3,866	310	995	1,014	1,308	1,302	1,597	1,963

7d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM RANK: 999 OF

Department of El	ementary and Se	condary Educ	ation		Budget Unit	50377C				
Division of School										
Advanced Placen	nent Teacher Tra	ining			DI#	1500032				
1. AMOUNT OF F	REQUEST									
	FY	2009 Budget	Request			FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS		0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	500,000	0	0	500,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	0	0	0	Total	500,000	0	0	500,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	. 0	0	Est. Fringe	0	0	0	0	
Note: Fringes bud	dgeted in House Bi	Il 5 except for a	certain fringes	s budgeted	Note: Fringes	budgeted in H	ouse Bill 5 ex	cept for certa	ain fringes	
directly to MoDOT	, Highway Patrol, a	and Conservat	ion.		budgeted direc	ctly to MoDOT,	Highway Pa	trol, and Cons	servation.	
Other Funds:					Other Funds:					
2. THIS REQUES	T CAN BE CATE	ORIZED AS:								
	New Legislation			X	New Program		F	und Switch		
F	ederal Mandate		_		Program Expansion			Cost to Contin	ue	
G	GR Pick-Up				Space Request	_	E	Equipment Re	placement	
				Other:						
CONSTITUTIONA	AL AUTHORIZATI	ON FOR THIS	PROGRAM.		R ITEMS CHECKED IN #2.					·
With the increase	d interest in Advar	iced Placemer	it (AP) classe	es, additiona	l professional development	opportunities for	or teachers a	re needed. If	ns tunding W	III provide

With the increased interest in Advanced Placement (AP) classes, additional professional development opportunities for teachers are needed. This funding will provide the opportunity for Southeast Missouri State University and Truman State University to provide additional Advanced Placement Institutes for Missouri teachers. This training will allow teachers to assist students in doing better in Advanced Placement classes and overall academically. Additionally, workshops for administrators, counselors and AP coordinators will be provided. Any funds not used for the actual workshop costs will be distributed to the teachers to help defray travel and lodging costs.

RA	NK:	999	OF	

Department of Elementary and Secondary Education	Budget Unit	50377C	
Division of School Improvement	_		
Advanced Placement Teacher Training	DI#	1500032	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is estimated that one institute costs \$10,000. This appropriation would underwrite at least 50 workshop sessions or allow for more sustained professional development opportunities to support Advanced Placement in Missouri. These specifics have not been worked out at the time of printing.

5. BREAK DOWN THE REQUEST BY BU	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	(
							0		
							0		
Total EE							0		
Total EE	O		0		0		0		(
Program Distributions							0		
Total PSD	0		0		0		0		(
Transfers									
Total TRF	0		0		0		0		(
Grand Total		0.0		0.0	0	0.0	0	0.0	

RANK: ____999 OF

LIIVISION OF SCHOOL IMPROVAMENT		-	Budget Unit	50377C					
Division of School Improvement Advanced Placement Teacher Training				DI#	1500032				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0 0 0		
Total EE	0		0		0		<u>0</u>		0
Program Distributions Total PSD	500,000 500,000		0		0		500,000 500,000		500,000 500,000
Transfers Total TRF	0		0		0	,	0		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	500,000

		RANK	: <u>999</u>	OF					
Department of Elementary an				Budget Unit	50377C				
Division of School Improvement			_	DI#	4500020				
Advanced Placement Teacher	rraining		_	DI#	1500032				
6. PERFORMANCE MEASURI	S (If new decision item h	as an associat	ed core, sepa	rately identify	projected po	erformance	with & withou	ut additional	funding.)
6a. Provide an e	ffectiveness measure.								
	number of AP classes offe number of AP certified teac								
6b. Provide an e	fficiency measure.								
6c. Provide the	number of clients/indiv	iduals servec	l, if applicab	le.					
		FY 2005	FY	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
	Projecte		Projected	Actual	Projected	Actual	Projected	Projected	Projected
Number of Teachers Trai	ned								
6d. Provide a cu	istomer satisfaction me	easure, if avai	lable.						

NA

NEW DECISION ITEM RANK: 999 OF

Department of Elementary and Secondary Education	Budget Uni	it 50377C
Division of School Improvement	_	
Advanced Placement Teacher Training	DI#	1500032
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TAR	RGETS:	
 The Department will promote the use of dual credit, Advanced Placement ar The Department will promote and sustain a system of high-quality profession model programs. 		· · ·

Department of Elementary and Sec	condary Ed	ducation					DECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AP/DUAL CREDIT								
AP Teacher Training - 1500032								
PROGRAM DISTRIBUTIONS		0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	(0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$(0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and	d Secondary Edu	ıcation				DEC	ISION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	30,249	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	30,249	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	48,396,230	0.00	64,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	48,396,230	0.00	64,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL	48,426,479	0.00	64,348,890	0.00	59,348,890	0.00	59,348,890	0.00
GRAND TOTAL	\$48,426,479	0.00	\$64,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00

CORE FINANC	IAL SUMMARY					•	· · · · · · · · · · · · · · · · · · ·		
	F	Y 2009 Budge	t Request		FY	200	9 Governor's I	Recommer	ndation
_	GR	Federal	Other	Total	GR		Fed	Other	Total
S	0	0	0	0	PS	0	0	0	
E	0	48,890	0	48,890	EE	0	48,890	0	48,890
PSD	0	59,300,000	0	59,300,000	PSD	0	59,300,000	0	59,300,000
'RF	0	0	0	0	TRF	0	0	0	0
otal	0	59,348,890	0	59,348,890 E	Total	0	59,348,890	0	59,348,890
TE	0.00	0.00	0.00	0.00	FTE 0	.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud					Note: Fringes budgete	d in	House Bill 5 ex	cept for cei	rtain fringes
oudgeted directly to	o MoDOT, Highv	vay Patrol, and	l Conservati	ion.	budgeted directly to Mo	DO	T, Highway Pat	rol, and Co	nservation.

2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

A federal core reduction of \$5 million has been made to adjust appropriation capacity to actual.

3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A

Title II, Part B--Math & Science Partnerships

Department of Elementary & Secondary Education

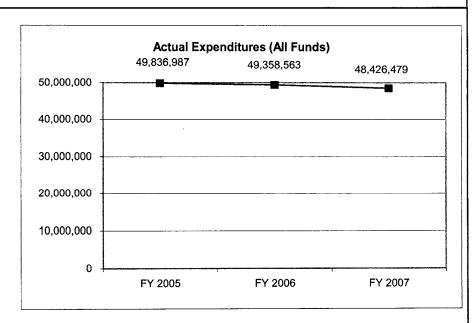
Division of School Improvement

Title II (Improve Teacher Quality)

Budget Unit 50378C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	74,348,890 0	74,348,890 0	64,348,890	64,348,890 N/A
Budget Authority (All Funds)	74,348,890	74,348,890	64,348,890	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	49,836,987 24,511,903	49,358,563 24,990,327	48,426,479 15,922,411	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 24,511,903 0	0 24,990,327 0	0 15,922,411 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE II IMPROVE TEACHER QLTY

5	CORE	RECO	NCII	IATION	DETAIL
Ψ.	~~:~				

	Budget								
	Class	FTE	GR		Federal	Other		Total	Explanation
TAFP AFTER VETOES		<u></u>	-		<u>.</u> .				
	EE	0.00		0	48,890		0	48,890	
	PD	0.00		0	64,300,000		0	64,300,000	
	Total	0.00		0	64,348,890		0	64,348,890	
DEPARTMENT CORE ADJUSTM	ENTS								•
Core Reduction 1358 6218	PD	0.00		0	(5,000,000)		0	(5,000,000)	Adjust federal appropriation capacity to actual.
NET DEPARTMENT	CHANGES	0.00		0	(5,000,000)		0	(5,000,000)	
DEPARTMENT CORE REQUEST									
	EE	0.00		0	48,890		0	48,890	
	PD	0.00		0	59,300,000		0	59,300,000	
	Total	0.00		0	59,348,890		0	59,348,890) . =
GOVERNOR'S RECOMMENDED	CORE								
	EE	0.00		0	48,890		0	48,890	
	PD	0.00		0	59,300,000		0	59,300,000	=
	Total	0.00		0	59,348,890		0	59,348,890) =

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE II IMPROVE TEACHER QLTY								
CORE								
SUPPLIES	25,743	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	4,506	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	48,890	0.00	48,890	0.00	48,890	0.00
TOTAL - EE	30,249	0.00	48,890	0.00	48,890	0.00	48,890	0.00
PROGRAM DISTRIBUTIONS	48,396,230	0.00	64,300,000	0.00	59,300,000	0.00	59,300,000	0.00
TOTAL - PD	48,396,230	0.00	64,300,000	0.00	59,300,000	0.00	59,300,000	0.00
GRAND TOTAL	\$48,426,479	0.00	\$64,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$48,426,479	0.00	\$64,348,890	0.00	\$59,348,890	0.00	\$59,348,890	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Title II. Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

This funding can be used for hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and support for teachers and principals in their first three years.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

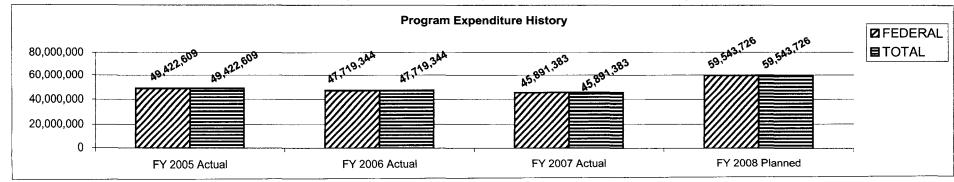
 No Child Left Behind Act of 2001 (CFDA Number 84.367A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Department of Elementary & Secondary Education

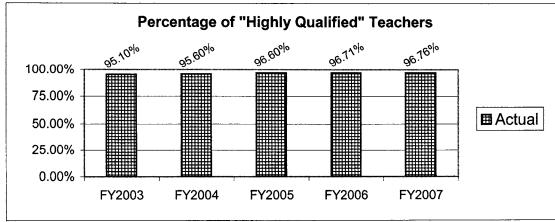
Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Source: School Core Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Dep	artment of Elementary & Secondary E	ducation		· · · · · · · · · · · · · · · · · · ·					 	
Title	II, Part A	J4/-> T !41-	11 /1	Fl OI	:4\					
Prog	gram is found in the following core bu	aget(s): Title	II (Improve	eacher Quai	ity)	<u> </u>				
7b.	Provide an efficiency measure.									
	N/A									
7c.	Provide the number of clients/individe	duala aamiad S	if annliachla							
70.	Provide the number of chents/individ									
		FY 2 Projected	005 Actual	FY 2 Projected	2006 Actual	FY 2 Projected	2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
	Number of growth accorded									
	Number of grants awarded	515	523	523	523	536	539	550	550	560
										<u>. </u>
	NOTE: FY2007 Actual includes 523 so					on includes 27	charter scho	ols, FY2009 F	Projection inclu	udes 32
	charter schools, and FY2010 includes	37 charter scho	ools that will b	ecome LEAs.						
74	Provide a customer satisfaction mea	nouro if ovoilo	hlo							
7d.	Provide a customer satisfaction mea	asure, II avalla	Die.							
	A customer satisfaction measure will be	e developed in	the future.							
1										

Department of Elementary & Secondary Education

Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

1. What does this program do?

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer Academies will be developed and implemented in both Mathematics and Science. Professional development follow-up activities will be implemented after the Summer Academies.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

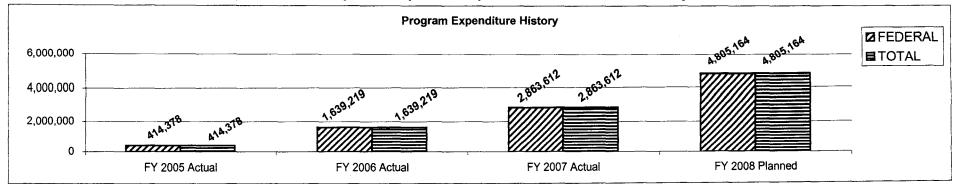
 No Child Left Behind Act of 2001 (CFDA Number 84.366B)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Elementary & Secondary Education

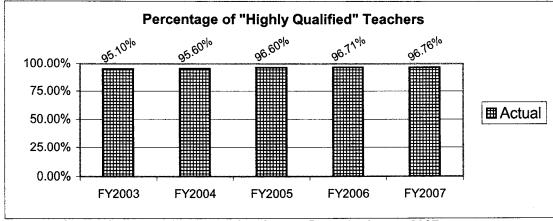
Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Source: School Core Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Department	of Elementar	y & Secondar	v Education
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Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

of School Districts in Partnerships Number of IHEs in Partnerships* Number of Teachers affected by grants

I	FY 2005		FY 2	006	FY 2	007	FY 2008	FY 2009	FY 2010
l	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
I	18	13	13	14	14	77	50	50	50
l	5	2	2	5	5	5	7	7	7
١	375	252	286	284	286	319	250	250	250
Į				1	1				

^{*} Note - IHE is abbreviation for Institute of Higher Education

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and	d Secondary Edu	ucation	<u>.</u>			DEC	SION ITEM	SUMMARY
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE IV, PART A				<u> </u>				
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	5,118,229	0.00	9,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL - PD	5,118,229	0.00	9,500,000	0.00	7,500,000	0.00	7,500,000	0.00
TOTAL	5,118,229	0.00	9,600,000	0.00	7,600,000	0.00	7,600,000	0.00
GRAND TOTAL	\$5,118,229	0.00	\$9,600,000	0.00	\$7,600,000	0.00	\$7,600,000	0.00

Division of Scho Fitle IV, Part A									
1. CORE FINANC	CIAL SUMMARY								
	FY	Y 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	100,000	0	100,000	EE	0	100,000	0	100,000
PSD	0	7,500,000	0	7,500,000	PSD	0	7,500,000	0	7,500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	7,600,000	0	7,600,000 E	Total	0	7,600,000	0	7,600,000 E
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	lgeted in House E	Bill 5 except fo	r certain fring	ges	Note: Fringes	budgeted in	House Bill 5 e	xcept for cer	tain fringes
budgeted directly	to MoDOT, Highw	vay Patrol, and	l Conservation	on.	budgeted direc	ctly to MoDO	T, Highway Pa	trol, and Coi	nservation.
Other Funds:					Other Funds:				

2. CORE DESCRIPTION

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

A federal core reduction of \$2 million has been made to adjust appropriation capacity to actual.

3. PROGRAM LISTING (list programs included in this core funding)

Title IV, Part A -- Safe & Drug-Free Schools & Communities

Department of Elementary & Secondary Education

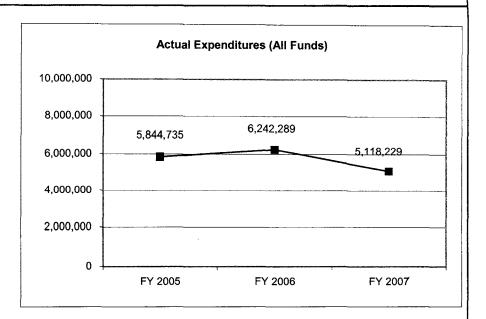
Division of School Improvement

Title IV, Part A

Budget Unit 50380C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	9,600,000	9,600,000	9,600,000	9,600,000 N/A
Budget Authority (All Funds)	9,600,000	9,600,000	9,600,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	5,844,735 3,755,265	6,242,289	5,118,229 4,481,771	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 3,755,265 0	0 3,357,711 0	0 4,481,771 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES: Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE IV, PART A

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other	Total	Explanation
TAFP AFTER VETOES								
TAFF AFTER VETUES	EE	0.00		^	400.000	0	100.000	
		0.00		0	100,000	0	100,000	
	PD	0.00		0	9,500,000	0	9,500,000	<u>.</u>
	Total	0.00	:	0	9,600,000	0	9,600,000) =
DEPARTMENT CORE ADJUSTME	ENTS							
Core Reduction 1359 8309	PD	0.00	(0	(2,000,000)	0	(2,000,000)	Adjust federal appropriation capacity to actual.
NET DEPARTMENT O	CHANGES	0.00	:	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	100,000	0	100,000	1
	PD	0.00		0	7,500,000	0	7,500,000	1
	Total	0.00		0	7,600,000	0	7,600,000) =
GOVERNOR'S RECOMMENDED CORE								
	EE	0.00		0	100,000	0	100,000)
	PD	0.00		0	7,500,000	0	7,500,000	<u>)</u>
	Total	0.00		0	7,600,000	0	7,600,000	<u></u>

0.00

Department of Elementary and Secondary Education DECISION ITEM DETAIL Budget Unit FY 2007 FY 2007 FY 2008 FY 2008 FY 2009 FY 2009 FY 2009 FY 2009 **Decision Item ACTUAL ACTUAL BUDGET BUDGET GOV REC DEPT REQ DEPT REQ GOV REC Budget Object Class DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE **DOLLAR** FTE TITLE IV, PART A CORE PROFESSIONAL SERVICES 0.00 100,000 100,000 0.00 0.00 100,000 0.00 TOTAL - EE 0.00 100,000 100,000 0.00 0.00 100,000 0.00 PROGRAM DISTRIBUTIONS 5,118,229 0.00 9,500,000 0.00 7,500,000 0.00 7,500,000 0.00 **TOTAL - PD** 5,118,229 9,500,000 0.00 0.00 7,500,000 0.00 7,500,000 0.00 **GRAND TOTAL** \$5,118,229 0.00 \$9,600,000 0.00 \$7,600,000 0.00 \$7,600,000 0.00 **GENERAL REVENUE** \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 **FEDERAL FUNDS** \$5,118,229 0.00 \$9,600,000 0.00 \$7,600,000 0.00 \$7,600,000 0.00 **OTHER FUNDS** \$0 0.00 \$0 0.00 \$0 0.00

Department of Elementary	& Secondary	Education
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Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

1. What does this program do?

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

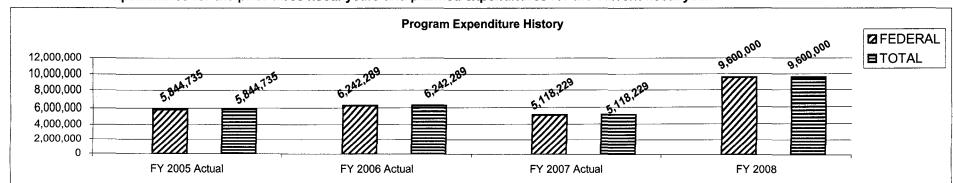
 No Child Left Behind Act of 2001 (CFDA Number 84.186A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

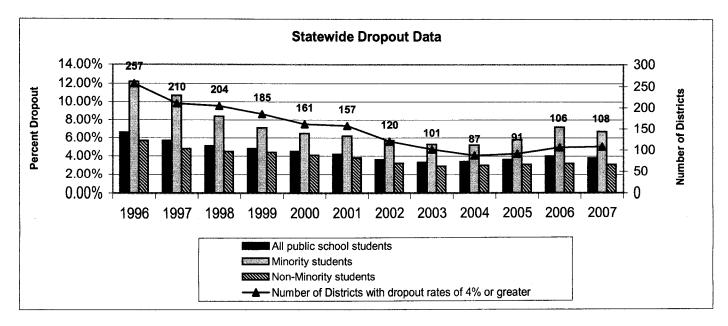
7a. Provide an effectiveness measure.

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 257 districts (56 percent) in 1996 to a low of 87 districts (19 percent) in 2004. In 2007, 108 districts (24 percent) had a dropout rate in excess of 4 percent.



Source: School Core Data (public school data only), October 2007

	artment of Elementary & Secondary E	ducation								
	e IV, Part A	dasta). Title	N/ Dowl A							
Prog	gram is found in the following core bu	aget(s): Title	IV, Paπ A							
7b.	Provide an efficiency measure.									
	N/A									
7c.	Provide the number of clients/individual	duals served,	if applicable	•						
		FY 2	2005	FY 2	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	Number of grants awarded	526	523	523	523	536	539	550	555	560
	FY2007 Actual includes 523 school dis schools, and FY2010 includes 37 chart				jection include	es 27 charter :	schools, FY2	009 Projection	n includes 32 (charter
7d.	Provide a customer satisfaction mea	asure, if availa	ble.							
	N/A									
			÷							

Department of Elementary	and Secondary Edu	ication				DEC	ISION ITEM S	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SAFE SCHOOLS PROGRAM								
CORE								
EXPENSE & EQUIPMENT GENERAL REVENUE	2,380	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL - EE PROGRAM-SPECIFIC	2,380	0.00	8,000	0.00	8,000	0.00	8,000	0.00
GENERAL REVENUE	2,880,894	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL - PD	2,880,894	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL	2,883,274	0.00	3,122,368	0.00	3,122,368	0.00	3,122,368	0.00
GRAND TOTAL	\$2,883,274	0.00	\$3,122,368	0.00	\$3,122,368	0.00	\$3,122,368	0.00

Department of E	lementary & Seco	ondary Educa	ation		Budget Ur	nit <u>50381C</u>			
Division of Scho	ol Improvement								
Safe Schools Pro	ogram								
1. CORE FINANC	CIAL SUMMARY					· · · · · · · · · · · · · · · · · · ·			
	FY	/ 2009 Budge	t Request			FY 2009	Governor's	Recommen	ıdation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS		0	0	0
EE	8,000	0	0	8,000	EE	8,000	0	0	8,000
PSD	3,114,368	0	0	3,114,368	PSD	3,114,368	0	0	3,114,368
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,122,368	0	0	3,122,368	Total	3,122,368	0	0	3,122,368
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fring	e 0	0	0	0
-	dgeted in House E	•	•	- 1	Note: Frin	ges budgeted in F	louse Bill 5 e	xcept for cer	tain fringes
budgeted directly	to MoDOT, Highw	ray Patrol, and	l Conservation	on.	budgeted o	directly to MoDOT	, Highway Pa	trol, and Co	nservation.
Other Funds:					Other Fund	ds:			
2 CORE DESCR	PIPTION								

The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Since FY1998, grants may be used for alternative education programs per Section 167.335, RSMo.

3. PROGRAM LISTING (list programs included in this core funding)

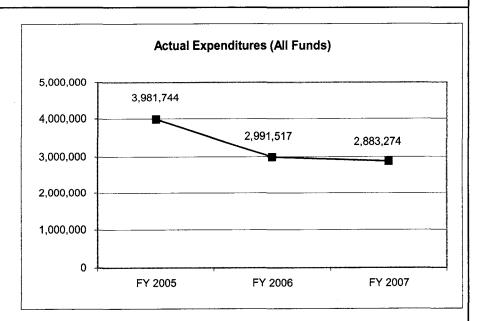
Safe Schools Program

Department of Elementary & Secondary Education
Division of School Improvement
Safe Schools Program

Budget Unit 50381C

4. FINANCIAL HISTORY

	FY 2005	FY 2006	FY 2007	FY 2008
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	4,122,368	3,122,368	3,122,368	3,122,368
	(123,671)	(93,671)	(93,671)	N/A
Budget Authority (All Funds)	3,998,697	3,028,697	3,028,697	N/A
Actual Expenditures (All Funds)	3,981,744	2,991,517	2,883,274	N/A
Unexpended (All Funds)	16,953	37,180	145,423	N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 16,953	37,180 0 0	145,423 0 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SAFE SCHOOLS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget						
	Class	FTE	GR	Federal	Other	Total	E
TAFP AFTER VETOES							
	EE	0.00	8,000	0	0	8,000)
	PD	0.00	3,114,368	0	0	3,114,368	.
	Total	0.00	3,122,368	0	0	3,122,368	
DEPARTMENT CORE REQUEST							
	EE	0.00	8,000	0	0	8,000)
	PD	0.00	3,114,368	0	0	3,114,368	
	Total	0.00	3,122,368	0	0	3,122,368	- } =
GOVERNOR'S RECOMMENDED	CORE						
	EE	0.00	8,000	0	0	8,000)
	PD	0.00	3,114,368	0	0	3,114,368	3
	Total	0.00	3,122,368	0	0	3,122,368	}

Department of Elementary and Se	condary Edι	ıcation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SAFE SCHOOLS PROGRAM								
CORE								
TRAVEL, IN-STATE	1,958	0.00	0	00,0	0	0.00	0	0.00
SUPPLIES	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00
MISCELLANEOUS EXPENSES	422	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	2,380	0.00	8,000	0.00	8,000	0.00	8,000	0.00
PROGRAM DISTRIBUTIONS	2,880,894	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
TOTAL - PD	2,880,894	0.00	3,114,368	0.00	3,114,368	0.00	3,114,368	0.00
GRAND TOTAL	\$2,883,274	0.00	\$3,122,368	0.00	\$3,122,368	0.00	\$3,122,368	0.00
GENERAL REVENUE	\$2,883,274	0.00	\$3,122,368	0.00	\$3,122,368	0.00	\$3,122,368	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

1. What does this program do?

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants have been used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services. This Safe Schools initiative is being coordinated with a Community Safe Schools initiative administered by the Department of Public Safety.

The program was restructured for FY2007 to support intervention projects only--projects that provide pull-out services (such as an alternative school or management school). As a result, all new projects were funded (which can be renewed three additional years) and projects are limited to serving targeted populations (most-in-need students) whereas in the past grants could also support general population projects (such as character education).

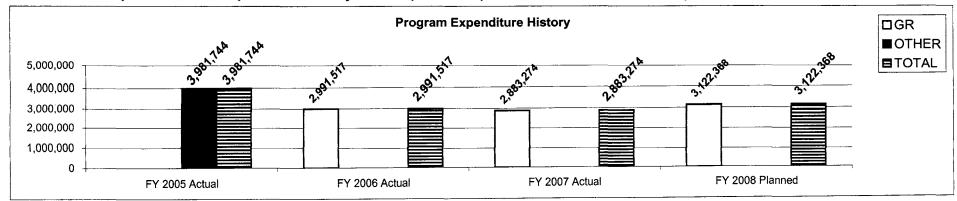
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Section 167.335, RSMo
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

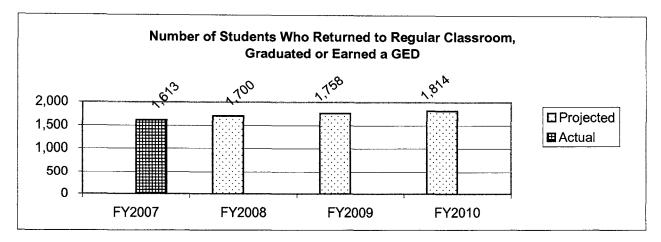
Lottery Funds (0291-2539)

Department of Elementary & Secondary Education

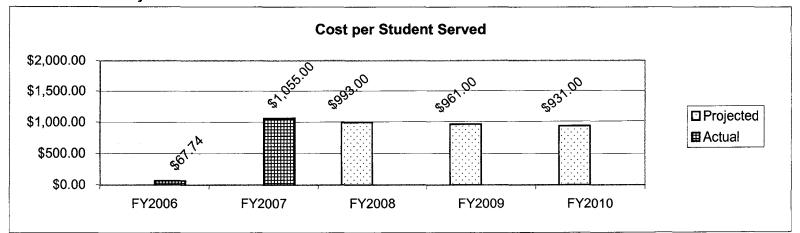
Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The program was restructured for FY07. Level funding was assumed in the projections.

Department of Eleme	ntary & Seconda	ry Education
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Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7c. Provide the number of clients/individuals served, if applicable.

Number of districts served

Number of students served*

FY 2006 Actual	FY 2007 Actual	FY 2008 Projected	FY 2009 Projected	FY 2010 Projected
99	54	58	62	66
43,792	2,824	3,000	3,100	3,200

*projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and S	Secondary E	ducation				DEC	ISION ITEM	SUMMAR
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
CHARTER SCHOOLS								
CORE								
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION TOTAL - PD		0.00	2,432,000	0.00	2,432,000 2,432,000	0.00	2,432,000	0.00
TOTAL		0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
NACSA Charter Authorizing & Ev - 1500021 PROGRAM-SPECIFIC GENERAL REVENUE		0 0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - PD		0.00	0	0.00	125,000	0.00	0	0.00
TOTAL		0.00	0	0.00	125,000	0.00	0	0.00
Charter Schools Evaluation - 1500020 EXPENSE & EQUIPMENT								
GENERAL REVENUE	-	0.00		0.00	200,000	0.00		0.00
TOTAL - EE		0.00	0	0.00	200,000	0.00	0	0.00
TOTAL		0.00	0	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$	0.00	\$2,432,000	0.00	\$2,757,000	0.00	\$2,432,000	0.00

Department of Ele	ementary and Se	econdary Edu	cation		Budget Unit	50382C			
Division of Schoo	I Improvement								
Public Charter Sc	hools Program								
. CORE FINANC	IAL SUMMARY		····································						
	F`	Y 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EE	0	0	0	0
PSD	0	2,432,000	0	2,432,000	PSD	0	2,432,000	0	2,432,000
'RF	0	0	0	0	TRF	0	0	0	0
otal	0	2,432,000	0	2,432,000	Total	0	2,432,000	0	2,432,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0 1	0	Est. Fringe	0]	01	01	0]
Vote: Fringes bud					Note: Fringes b	oudgeted in	House Bill 5 e.	xcept for cer	tain fringes
hudaeted directly t	o MoDOT, Highw	vay Patrol, and	l Conservation	on.	budgeted direct	ly to MoDO	T, Highway Pa	trol, and Cor	nservation.

2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

3. PROGRAM LISTING (list programs included in this core funding)

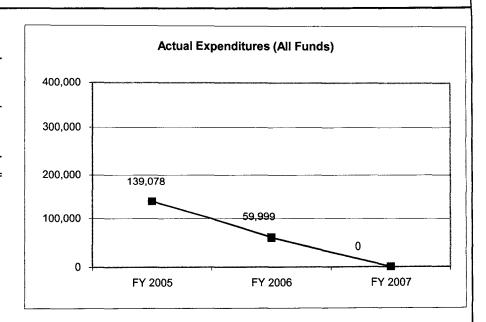
Public Charter School Program

Department of Elementary and Secondary Education
Division of School Improvement
Public Charter Schools Program

Budget Unit 50382C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,432,000	2,432,000	2,432,000	2,432,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,432,000	2,432,000	2,432,000	N/A
Actual Expenditures (All Funds)	139,078	59,999	0	N/A
Unexpended (All Funds)	2,292,922	2,372,001	2,432,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,292,922	2,372,001	2,432,000	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. To date, grants requested and awarded have been less than the total appropriation. No grants were awarded during FY2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHARTER SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	ı
TAER AFTER VETOES	<u> </u>	FIL	GR		reuerai	Other		TOTAL	•
TAFP AFTER VETOES									
	PD	0.00		0	2,432,000		0	2,432,000)
	Total	0.00		0	2,432,000		0	2,432,000) =
DEPARTMENT CORE REQUEST									
	PD	0.00		0	2,432,000		0	2,432,000)
	Total	0.00		0	2,432,000		0	2,432,000	_) =
GOVERNOR'S RECOMMENDED	CORE								
	PD	0.00		0	2,432,000		0	2,432,000)
	Total	0.00		0	2,432,000		0	2,432,000)

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
CORE								_
PROGRAM DISTRIBUTIONS	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
TOTAL - PD	0	0.00	2,432,000	0.00	2,432,000	0.00	2,432,000	0.00
GRAND TOTAL	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$2,432,000	0.00	\$2,432,000	0.00	\$2,432,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Public Charter Schools Program

Program is found in the following core budget(s): Public Charter Schools Program

1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct an application process. In so doing, Missouri can encourage and support educational innovation at the local level.

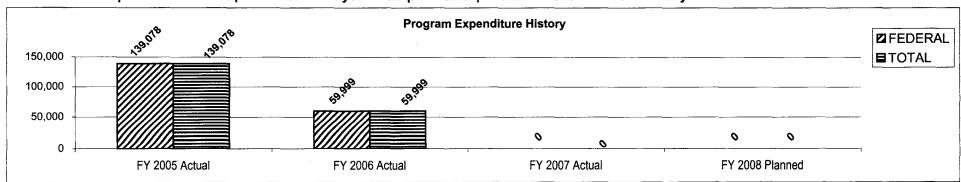
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Due to the lack of charter school applications, no grant competition was held during FY2006, so the only expenditure was the final payment to one grantee. There were also no eligible grantees during FY2007. At this time, DESE plans to reapply for federal funds in the Spring of 2008. The FY2008 planned expenditures are set at zero because the amount available for this program during the next grant application cycle or when those funds would be received is unknown.

6. What are the sources of the "Other" funds?

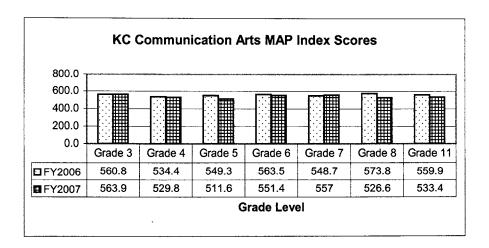
N/A

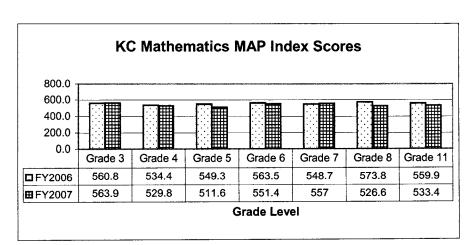
Department of Elementary and Secondary Education

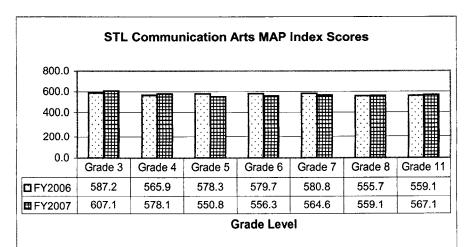
Public Charter Schools Program

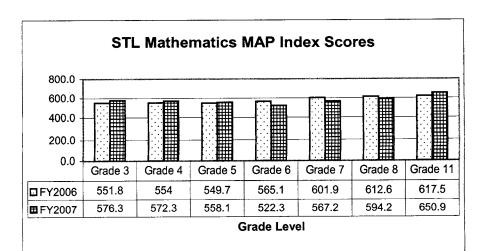
Program is found in the following core budget(s): Public Charter Schools Program

7a. Provide an effectiveness measure.









Department of Elementai	y and Secondar	y Education
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Public Charter Schools Program

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Students Served

Number of Grants Awarded

FY 2	2005	FY 20	006*	FY 2	2007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual**	Projected	Projected	Projected
400	967	0	0	800	0	800	800	800
2	1	o	0	3-4	0	3-4	3-4	3-4

^{*}No charter schools were eligible for this grant in FY2006 and FY2007.

Projections for FY2008, FY2009, and FY2010 are pending a successful federal application for funds.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

^{**}At this time, we plan to reapply for federal funds in the Spring of 2008.

RANK:

	Elementary and S	econdary Edu	cation		Budget Unit	50382C			
	ool Improvement		(0.4)	0=\	D14	4500004			
NACSA's Char	er Authorizing and	Evaluation I	rogram (CA	SE)	DI#	1500021			
1. AMOUNT O	F REQUEST							<u></u>	
	FY	2009 Budget	Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	125,000	0	0	125,000	PSD	0	0	0	0
TRF	0	. 0	0	0	TRF	0	0	0	0
Total	125,000	0	0	125,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
	udgeted in House L				1 -	budgeted in Ho		•	-
oudgeted directi	y to MoDOT, Highv	∕ay Patrol, and	Conservation	<u>7.</u>	budgeted direc	ctly to MoDOT,	Highway Pat	rol, and Cons	ervation.
Other Funds:					Other Funds:				
2. THIS REQUE	ST CAN BE CATE	GORIZED AS							
	New Legislation			Х	New Program			und Switch	
	Federal Mandate				Program Expansion			Cost to Contin	
	GR Pick-Up		_		Space Request		E	quipment Re	placement
					Other:				

Section 160.400 14., RSMo., requires that the State Board of Education ensure that each sponsor is in compliance with all requirements under Sections 160.400 to 160.420, RSMo. and 167.349, RSMo. for each charter school sponsored by any sponsor. The State Board is to notify the sponsor of the standards for sponsorship based on what is mandated by statute and best practices.

Participation in NACSA's (National Association of Charter School Authorizers) Charter Authorizing & Evaluation Program (CASE) Project will allow the Department to leverage national knowledge of best practices in authorizing. CASE consists of a two-year certification process that will provide sponsors with support to evaluate their existing policies, practices and procedures and compare them to the demands of CASE certification. On-site visits are included in the certification process, as well as the option of sponsors receiving personalized, direct consulting for an additional fee.

RANK:	6	OF	8

Department of Elementary and Secondary Education	Budget Unit	50382C
Division of School Improvement		
NACSA's Charter Authorizing and Evaluation Program (CASE)	DI#	1500021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This figure is based on the costs incurred by other states participating in CASE and on the number of current Missouri sponsoring institutions. These fees cover a two-day meeting with all sponsors to provide an in-depth introduction to CASE Standards, Benchmarks and Evaluation Criteria; NACSA personnel reviewing documents, policies and procedures and rate them against the demands of CASE standards; and on-site certification visits.

These funds will flow from the Department in a contract directly to NACSA for the services they are to provide the sponsors of Missouri.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
					<u></u>		0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							_		
							0		
							0		
							0		
Total EE	0		0		0		0		
Program Distributions (800)	125,000						125,000		
Total PSD	125,000		0		0		125,000		
	.20,000		•		•		120,000		
Transfers									
Total TRF	0		0		0		0		,
Grand Total	125,000	0.0	0	0.0	0	0.0	125,000	0.0	

RANK: 6 OF 8

Department of Elementary and Secondar		-	Budget Unit	50382C	·				
Division of School Improvement NACSA's Charter Authorizing and Evalua	ation Program (CA	ASE)	- - 	DI#	1500021				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0 0 0		
Total EE	0		0		0	,	0		0
Program Distributions (800) Total PSD	0		0		0		0		0
Transfers Total TRF	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

			RANK	:6	OF	8	-			
	of Elementary and Secondary school Improvement	Education		<u> </u>	Budget Unit	50382C	<u> </u>			
	arter Authorizing and Evaluati	on Program (C	ASE)	- -	DI#	1500021	-			
6. PERFORM	MANCE MEASURES (If new dec	cision item has	an associa	ted core, sep	arately identi	fy projected	performance	with & with	out additiona	al funding.)
6a.	Provide an effectiveness							·		
	An effectiveness measure is the number of sponsors that							ent will be ab	le to provide	
6b.	Provide an efficiency me	easure.								
	An efficiency measure is not number of participants involved the sponsors relationship to	ved in the proce				•	•		•	
6с.	Provide the number of c	lients/individ	uals serve	d, if applica	ble.					
		FY 2	2005	FY	2006	FY:	2007	FY 2008	FY 2009	FY 2010
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	Number of sponsors participating:	-	-	-	-	-	-	-	9	9
6d.	Provide a customer satis	sfaction meas	sure, if ava	ilable.				1		

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Focus its resources toward school districts in targeted regions of the state with high concentrations of racial and ethnic-minority or low-income students in order to assist these districts with improving achievement.
- Target resources at school districts with high concentrations of racial and ethnic-minority students to assist the districts in decreasing the dropout rate using strategies recommended in the 1997 DESE report "Raising the Bar Closing the Gap."

Department of Elementary and Sec	condary Ed	lucation				D	ECISION ITE	M DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARTER SCHOOLS								
NACSA Charter Authorizing & Ev - 1500021								
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	125,000	0.00	0	0.00
TOTAL - PD	C	0.00	0	0.00	125,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$125,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM RANK: 7 OF

indeles of O	of Elementary and Seco	ndary Edu	cation		Budget Unit	50382C				
	chool Improvement ols Evaluation				DI#	1500020				
marter Scho	OIS EVAIUALIOII				<i>Dim</i>	1000020				
. AMOUNT	OF REQUEST									
	FY 20	09 Budget	Request			FY 2009 Governor's Recommendation				
	GR I	ederal	Other	Total		GR	Fed	Other	Total	
S	0	0	0	0	PS	0		0	0	
E	200,000	0	0	200,000	EE	0	0	0	0	
SD	0	0	0	0	PSD	0	0	0	0	
RF	0	0	0	0	TRF	0	0	0	0	
otal	200,000	0	0	200,000	Total	0	0	0	0	
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
st. Fringe	0	0	ōΤ	0	Est. Fringe	0	0	0	0	
ote: Fringes	budgeted in House Bill	5 except for	certain fringe	<u>-</u> S		budgeted in H				
	ctly to MoDOT, Highway							rol, and Cons		
						, to o .,	_ 			
						<u></u>	<u></u>			
ther Funds:	This will be an OA bid a		hrough Object	Class 400	Other Funds:	,				
	This will be an OA bid a	and flow out t				, <u></u> ,	<u> </u>			
ther Funds:	This will be an OA bid a which is considered EE be used by the Departn	and flow out t				,	<u> </u>			
ther Funds: ote:	which is considered EE	and flow out t ; however, no nent.	o administrativ				<u> </u>			
ther Funds: ote:	which is considered EE be used by the Departn JEST CAN BE CATEGO	and flow out t ; however, no nent.	o administrativ		Other Funds:			und Switch		
ther Funds: ote:	which is considered EE be used by the Departn	and flow out t ; however, no nent.	o administrativ		Other Funds:		F	und Switch		
ther Funds: ote:	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate	and flow out t ; however, no nent.	o administrativ		Other Funds: New Program Program Expansion		F	Cost to Continu	ıe	
ther Funds: ote:	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate GR Pick-Up	and flow out t ; however, no nent.	o administrativ	e funds will	Other Funds: New Program Program Expansion Space Request		F	Cost to Continu Equipment Rep	ue olacement	
ther Funds: ote:	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate	and flow out t ; however, no nent.	o administrativ		Other Funds: New Program Program Expansion Space Request		F	Cost to Continu Equipment Rep	ıe	
ther Funds: ote:	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate GR Pick-Up Pay Plan	ind flow out t ; however, no nent.	o administrativ	e funds will	Other Funds: New Program Program Expansion Space Request	andated this eva	F C E Eluation; core	Cost to Continu Equipment Reputer funding cut s	ue blacement everal years ago	
ther Funds: ote: . THIS REQU	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate GR Pick-Up Pay Plan	ind flow out to however, no hent. RIZED AS:	administrativ	X NATION FO	Other Funds: New Program Program Expansion Space Request Other: Legislation ma	andated this eva	F C E Eluation; core	Cost to Continu Equipment Reputer funding cut s	ue blacement everal years ago	
ther Funds: ote: . THIS REQU	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate GR Pick-Up Pay Plan HIS FUNDING NEEDED ONAL AUTHORIZATION	ind flow out to however, nonent. RIZED AS: PROVIDENT FOR THIS	administrativ	X NATION FO	Other Funds: New Program Program Expansion Space Request Other: Legislation ma	andated this eva	E FEDERAL	Cost to Continuing Cost to Continuing Cost STATE S	ue olacement everal years ago	
ther Funds: ote: THIS REQU WHY IS THONSTITUTION	which is considered EE be used by the Departn JEST CAN BE CATEGO New Legislation Federal Mandate GR Pick-Up Pay Plan HIS FUNDING NEEDED ONAL AUTHORIZATION 10 3. RSMo., enacted as	ind flow out to however, no hent. PRIZED AS: PROVIDE FOR THIS S SB781 due	administrative and a second and	X NATION FO	Other Funds: New Program Program Expansion Space Request Other: Legislation ma	andated this eva	Faluation; core	cost to Continuing Court September 1997 Court Septe	ue placement everal years ago ETATUTORY OR cation "shall	
why is The ONSTITUTION and the control of the contr	which is considered EE be used by the Departm JEST CAN BE CATEGO New Legislation Federal Mandate GR Pick-Up Pay Plan HIS FUNDING NEEDED ONAL AUTHORIZATION 10 3. RSMo., enacted as a study of the performance	PROVIDING SB781 due of studen	E AN EXPLAIS PROGRAM ring the 1998 ts at each ch	X NATION FO	Other Funds: New Program Program Expansion Space Request Other: Legislation ma	andated this eva	E FEDERAL entary and Send study the in	cost to Continuing cut segment Repure funding cut segment of charters are condary Education of charters are condary Education for charters are condary education for charters are condary education for charters are condary education for charters are condary education for charters are condary education for charters are condary education for charters are condary education for charters are conducted as a conducted for charters are conducted for charters	ue placement everal years ago ETATUTORY OR cation "shall eer schools upon to	

RANK:	7	OF	8

Department of Elementary and Secondary Education	Budget Unit 50382C	
Division of School Improvement		
Charter Schools Evaluation	DI# 1500020	
		

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The cost of the evaluation is based on prior expenditures for an evaluation adjusted for inflation and information from other states conducting evaluations of charter school programs.

	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Red One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLAR
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0 0.0	
							0		
Professional Services (400)	200,000						200,000		
Total EE	200,000		0		0		200,000		<u> </u>
Program Distributions Total PSD	0		0		0		0 0		
Transfers Total TRF	0		0		0		0		
Grand Total	200,000	0.0	0	0.0	0	0.0	200,000	0.0	

NEW DECISION ITEM RANK: _____ OF

Division of School Improvement Charter Schools Evaluation			DI#							
Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS		
						0				
0	0.0	0	0.0	0	0.0					
						0				
0						0				
0		0		0		0		0		
0		0		0		0		0		
				0		0		0		
- 0	0.0	0	0.0	0	0.0	0	0.0	0		
	<u></u>									
	GR DOLLARS 0 0 0 0	GR GR DOLLARS FTE 0 0.0 0 0.0 0 0.0	GR GR FED DOLLARS 0 0.0 0 0 0.0 0 0 0 0 0 0 0 0 0	GR GR FED FED DOLLARS FTE 0 0.0 0.0 0 0.0 0 0 0.0 0 0 0.0 0 0 0 0.0	GR DOLLARS GR FED DOLLARS FED DOLLARS FED DOLLARS 0 0.0 0 0.0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	GR DOLLARS GR FED DOLLARS FED DOLLARS OTHER DOLLARS FTE DOLLARS	GR DOLLARS GR FED DOLLARS FED DOLLARS OTHER DOLLARS TOTAL DOLLARS 0 0 0.0 0	GR DOLLARS GR PED DOLLARS FED DOLLARS OTHER DOLLARS TOTAL DOLLARS FTE DOLLARS		

RANK: 7 OF 8

Department of Elementary and Secondary Education

Budget Unit 50382C

Division of School Improvement

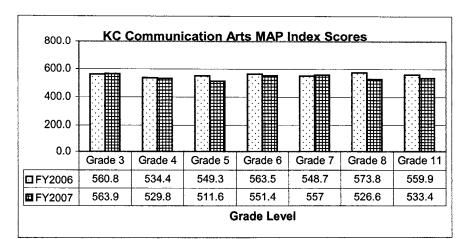
Charter Schools Evaluation

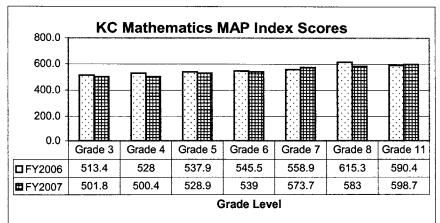
DI#

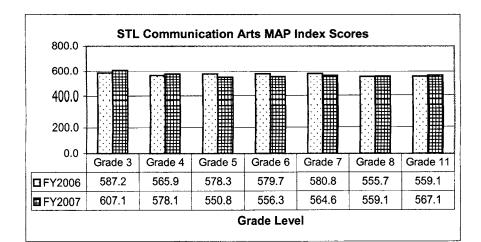
1500020

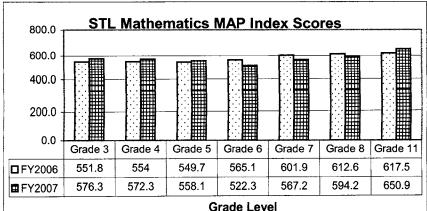
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)











8

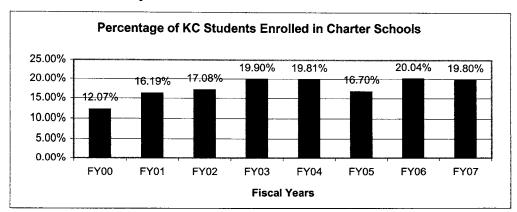
RANK: 7 OF

Department of Elementary and Secondary Education Budget Unit 50382C

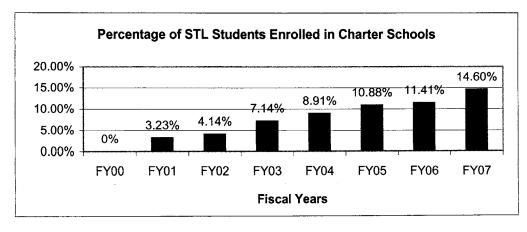
Division of School Improvement

Charter Schools Evaluation DI# 1500020

6b. Provide an efficiency measure.



Note: FY2008 data is not available.



Note: FY2008 data is not available.

6c. Provide the number of clients/individuals served, if applicable.

- 10 charter schools in St. Louis with 15 campuses
- 18 charter schools in Kansas City with 22 campuses
- 9 sponsoring institutions
- 11,489 students enrolled during the 2006-07 school year

		RANK:	7	. OF	8
	Elementary and Secondary Education			Budget Unit	t50382C
	hool Improvement				
Charter School	ols Evaluation			DI#	1500020
6d.	Provide a customer satisfaction measure,	if available.			
	N/A				
7 STRATECH	ES TO ACHIEVE THE DEDECOMANCE MEAC	UDEMENT TA	DOCTO:		
	ES TO ACHIEVE THE PERFORMANCE MEAS ent will promote and sustain a quality system of			at for Miccouri	ri aducatore
	ent will advocate an equitable system for distrib	•	•		
	· · · · · · · · · · · · · · · · · · ·	-			tors to better understand and adapt to individual learning styles
					g styles and cultures of racial and ethnic-minority students.
					c-minority students to assist the districts in decreasing the dropout
rate using stra	tegies recommended in the 1997 DESE report "	Raising the Ba	ır — Closin	g the Gap."	

Department of Elementary and Se	condary Ed	lucation				D	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHARTER SCHOOLS									
Charter Schools Evaluation - 1500020									
PROFESSIONAL SERVICES	C	0.00	0	0.00	200,000	0.00	0	0.00	
TOTAL - EE	C	0.00	0	0.00	200,000	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$200,000	0.00		0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Department of Elementary and	d Secondary Edւ	ucation				DEC	ISION ITEM	ISUMMARY	
Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TITLE I, PART F									
CORE				•					
PROGRAM-SPECIFIC									
DEPT ELEM-SEC EDUCATION	3,279,969	0.00	4,000,000	0.00	0	0.00	(0.00	
TOTAL - PD	3,279,969	0.00	4,000,000	0.00	0	0.00	(0.00	
TOTAL	3,279,969	0.00	4,000,000	0.00	0	0.00	(0.00	
GRAND TOTAL	\$3,279,969	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	

		ndary Educa	tion		Budget Unit _	50450C			
ivision of Schoo	I Improvement								
omprehensive S	chool Reform -	Title I, Part F							
. CORE FINANC	IAL SUMMARY								
	FY	2009 Budge	t Request			FY 2009	Governor's	Recommend	ation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
ΓRF -	0	0	0	0	TRF	0	0	0	0
Γotal =	0	0	0	0	Total =	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg					Note: Fringes				
budgeted directly to	D MODOT, HIGHW	ay Patroi, and	Conservation	7	budgeted direc	tly to MoDOT,	Highway Pa	trol, and Cons	servation.
Other Funds:					Other Funds:				
`									
2. CORE DESCRIF	PTION								
					m program that award				

The Comprehensive School Reform Initiative authorizes a research-based reform program that awards grants to public schools for the implementation of whole-school, researched-based reforms that qualify for funding.

Note: This program will be eliminated at the federal level by December 31, 2007.

3. PROGRAM LISTING (list programs included in this core funding)

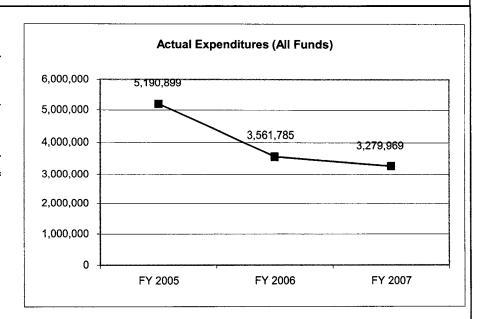
Comprehensive School Reform

Department of Elementary & Secondary Education
Division of School Improvement
Comprehensive School Reform - Title I, Part F

Budget Unit 50450C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,000,000	8,000,000	4,000,000	174,248
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,000,000	8,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	5,190,899	3,561,785	3,279,969	N/A
Unexpended (All Funds)	2,809,101	4,438,215	720,031	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,809,101	4,438,215	720,031	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

For FY2007, the appropriation was reduced to better align with the actual grant awards received.

This program will be eliminated at the federal level as of as of 12/31/07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE I, PART F

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR		Federal	Other		Total	Explanation	
TAFP AFTER VETOR	ES		*******									
			PD	0.00		0	4,000,000		0	4,000,000		
			Total	0.00		0	4,000,000		0	4,000,000		
DEPARTMENT COR	E ADJU	ISTME	NTS								•	
Core Reduction	1361	1805	PD	0.00		0	(915,000)		0	(915,000)	Federal funding eliminated as of 12/31/07.	
Core Reallocation	1361	1805	PD	0.00		0	(3,085,000)		0	(3,085,000)	Federal funding eliminated as of 12/31/07.	
NET DE	PARTM	ENT C	HANGES	0.00		0	(4,000,000)		0	(4,000,000)		
DEPARTMENT COR	E REQI	JEST										
			PD	0.00		0	0		0	0		
			Total	0.00		0	0		0	0		
GOVERNOR'S RECO	GOVERNOR'S RECOMMENDED CORE											
0012:0:0:0:0			PD	0.00		0	0		0	0		
			Total	0.00		0	0		0	0	-	

Department of Elementary and Se	condary Edu	ıcation				Ð	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE DOLLAR		FTE DOLLAR		FTE	DOLLAR	FTE	
TITLE I, PART F									
CORE									
PROGRAM DISTRIBUTIONS	3,279,969	0.00	4,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	3,279,969	0.00	4,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,279,969	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00	
FEDERAL FUNDS	\$3,279,969	0.00	\$4,000,000	0.00	\$0	0.00		0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00	

Department of Elementary & Secondary Education

Comprehensive School Reform

Program is found in the following core budget(s): Title I, Part F

1. What does this program do?

The purpose of this program is to provide financial incentives for schools that need to substantially improve student achievement (particularly Title I schools). Funding is provided to implement comprehensive school reform programs that are based on reliable research and effective practices, and include an emphasis on basic academics and parental involvement. These programs are intended to stimulate school-wide change covering virtually all aspects of school operations, rather than a piecemeal, fragmented approach to reform. Thus, to be considered comprehensive, a program must integrate, in a coherent manner, eleven specific components listed in the legislation. Through supporting comprehensive school reform, the program aims to enable all children in the schools served, particularly low-achieving children, to meet challenging State content and student performance standards.

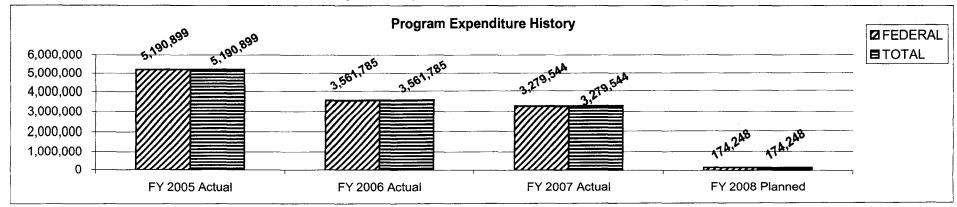
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) No Child Left Behind Act of 2001 (CFDA Number 84.332A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

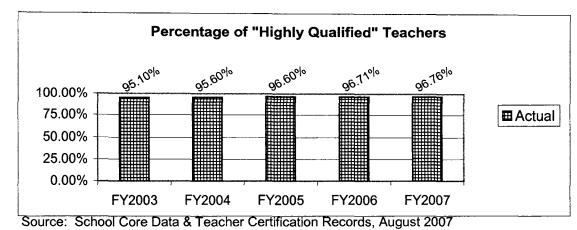
Comprehensive School Reform

Program is found in the following core budget(s): Title I, Part F

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Department of Elementary & Secondary Education

Comprehensive School Reform

Program is found in the following core budget(s): Title I, Part F

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of buildings awarded: New Buildings 1st Year Renewals 2nd Year Renewals

FY 2	2005	FY 2006		FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected*	Projected*	Projected*
31	31	7	7	0	0			
15	15	30	30	7	7			
28	27	14	14	30	30			

^{*}All activities will be done and funds expended by December 31, 2007.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Budget Unit						- · · · · · · · · · · · · · · · · · · ·		
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B							<u> </u>	
CORE								
EXPENSE & EQUIPMENT								
DEPT ELEM-SEC EDUCATION		0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	2,209,380	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	2,209,380	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL	2,209,380	0.00	3,600,000	0.00	3,600,000	0.00	3,600,000	0.00
GRAND TOTAL	\$2,209,380	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00

ementary & Sec	ondary Educa	ation	-	Budget Unit	50452C				
ol Improvement									
ederal Rural and	Low-Income	Schools)							
IAL SUMMARY				·····					
F۲	Y 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation	
GR	Federal	Other	Total						
0	0	0	0	PS	0	0	0	0	-
0	100,000	0	100,000	EE	0	100,000	0	100,000	
0	3,500,000	0	3,500,000	PSD	0	3,500,000	0	•	
0	0	0	0	TRF	0	0	0	0	
0	3,600,000	0	3,600,000	Total	0	3,600,000	0	3,600,000	Ē
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
0	0	0	0	Est. Fringe	0	0	0	0	1
An "E" is reques	ted for the \$3.	600.000 Fed	leral Appropr	Other Funds					_
	Improvement ederal Rural and IAL SUMMARY Frage GR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	State Color Colo	Sederal Rural and Low-Income Schools Sederal Rural and Low-Income Schools Sederal Rural and Low-Income Schools Sederal Rural and Schools	State Color Colo	Sederal Rural and Low-Income Schools Sederal Rural and Low-Income Schools	Improvement Improvement	Improvement Ederal Rural and Low-Income Schools Est. Fringe O O O O O O O O O	Improvement Improvement	Improvement Ederal Rural and Low-Income Schools Est. Fringe O O O O O O O O O

The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes.

3. PROGRAM LISTING (list programs included in this core funding)

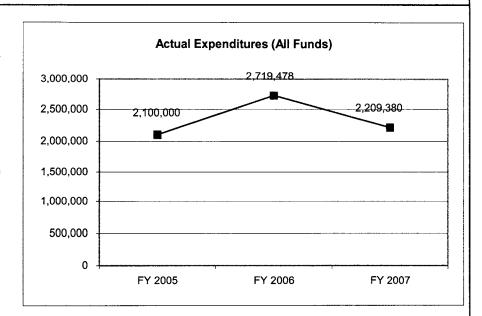
Rural and Low-income Schools

Department of Elementary & Secondary Education
Division of School Improvement
Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds) Less Reverted (All Funds)	2,100,000	3,600,000	3,600,000	3,600,000 N/A
Budget Authority (All Funds)	2,100,000	3,600,000	3,600,000	N/A
Actual Expenditures (All Funds) Unexpended (All Funds)	2,100,000	2,719,478 880,522	2,209,380 1,390,620	N/A N/A
Unexpended, by Fund: General Revenue Federal Other	0 0 0	0 880,522 0	0 1,390,620 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE VI, PART B

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	ا
TAFP AFTER VETOES								
	EE	0.00		0	100,000	0	100,00	0
	PD	0.00		0	3,500,000	0	3,500,00	0
	Total	0.00		0	3,600,000	0	3,600,00	0
DEPARTMENT CORE REQUEST								
	EE	0.00		0	100,000	0	100,00	0
	PD	0.00		0	3,500,000	0	3,500,00	0
	Total	0.00		0	3,600,000	0	3,600,00	0
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	100,000	0	100,00	0
	PD	0.00		0	3,500,000	0	3,500,00	0
	Total	0.00		0	3,600,000	0	3,600,00	0

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE VI, PART B								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL - EE	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00
PROGRAM DISTRIBUTIONS	2,209,380	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
TOTAL - PD	2,209,380	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000	0.00
GRAND TOTAL	\$2,209,380	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,209,380	0.00	\$3,600,000	0.00	\$3,600,000	0.00	\$3,600,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

1. What does this program do?

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its State's definition of adequate yearly progress.

- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

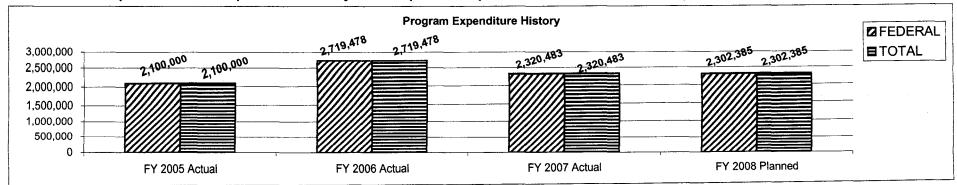
 No Child Left Behind Act of 2001 (CFDA Number 84.358B)
- 3. Are there federal matching requirements? If yes, please explain.

Nο

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

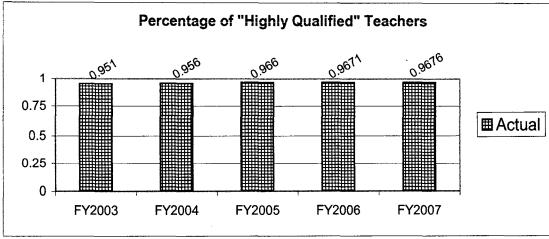
Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Source: School Core Data & Teacher Certification Records, August 2007

Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Department	of	Elementar	у&	Second	ary E	Education	n

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Total Students Served

Number of grants awarded

FY 2	2005	FY 2	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
61,768	61,768	61,768	70,227	70,227	75,711	96,113	97,412	97,412
55	51	55	58	58	60	74	75	75

7d. Provide a customer satisfaction measure, if available.

Department of Elementary and	d Secondary Edi	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
TITLE III, PART A								
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM-SPECIFIC DEPT ELEM-SEC EDUCATION	3,610,806	0.00	4,900,000	0.00	. 4,900,000	0.00	4,900,000	0.00
TOTAL - PD	3,610,806	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL	3,610,806	0.00	5,200,000	0.00	5,200,000	0.00	5,200,000	0.00
GRAND TOTAL	\$3,610,806	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00

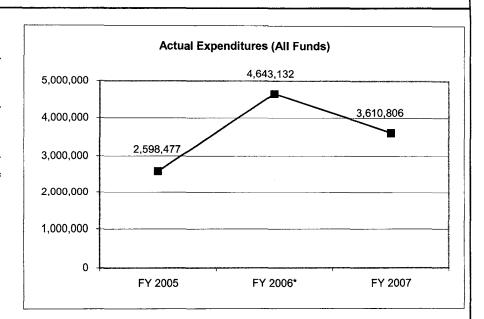
Department of El	ementary & Sec	ondary Educa	ition		Budget Unit	50453C			
Division of School					_				
itle III, Part A (La	anguage Acquis	ition)							
. CORE FINANC	CIAL SUMMARY								
	F	/ 2009 Budge	t Request			FY 200	9 Governor's	Recommen	dation
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS -	0	0	0	0
E	0	300,000	0	300,000	EE	0	300,000	Ō	300,000
SD	0	4,900,000	0	4,900,000	PSD	0	4,900,000	0	4,900,000
RF	0	0	0	0	TRF	0	0	0	0
otal	0	5,200,000	0	5,200,000	Total	0	5,200,000	0	5,200,000 E
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
st. Fringe	0	0	0	0	Est. Fringe	01	0	0	0
	dgeted in House E				Note: Fringes	budgeted in	House Bill 5 ex	cept for cert	ain fringes
udgeted directly	to MoDOT, Highw	ay Patrol, and	Conservation	on.	budgeted direc	ctly to MoDO	Γ, Highway Pat	rol, and Cor	servation.
ther Funds:					Other Funds:				
lotes:	An "E" is reques	ted for the \$5,2	200,000 Fed	eral Appropria	tion.				
. CORE DESCRI	IPTION								
proficiency, deve		academic atta		•	sh Proficient (LEP), includiret the same challenging St	-	•	•	
PROGRAM LIS	STING (list progr	ams included	I in this core	e funding)			·—		
itle III Part Δ (ak	a Language Acqu	icition)							
ao in, i ant A (ak	a Language Acqu	ioiuori)							

Department of Elementary & Secondary Education
Division of School Improvement
Title III, Part A (Language Acquisition)

Budget Unit 50453C

4. FINANCIAL HISTORY

1				
	FY 2005 Actual	FY 2006* Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,600,000	6.600.000	5,200,000	5,200,000
Less Reverted (All Funds)	2,000,000	0,000,000	0,200,000	5,200,000 N/A
Budget Authority (All Funds)	2,600,000	6,600,000	5,200,000	N/A
Actual Expenditures (All Funds)	2,598,477	4,643,132	3,610,806	N/A
Unexpended (All Funds)	1,523	1,956,868	1,589,194	N/A
Unexpended, by Fund: General Revenue Federal Other	0 1,523 0	0 1,956,868 0	0 1,589,194 0	N/A N/A N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

^{*} A supplemental request was approved for FY2006 to allow for additional expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO TITLE III, PART A

5. CORE RECONCILIATION DETAIL

	Budget							
	Class	FTE	GR		Federal	Other	Total	1
TAFP AFTER VETOES								
	EE	0.00		0	300,000	0	300,000	
	PD	0.00		0	4,900,000	0	4,900,000	
	Total	0.00		0	5,200,000	0	5,200,000	
DEPARTMENT CORE REQUEST								
	EE	0.00		0	300,000	0	300,000	
	PD	0.00		0	4,900,000	0	4,900,000	
	Total	0.00		0	5,200,000	0	5,200,000	
GOVERNOR'S RECOMMENDED	CORE							
	EE	0.00		0	300,000	0	300,000	
	PD	0.00		0	4,900,000	0	4,900,000	
	Total	0.00		0	5,200,000	0	5,200,000	

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit Decision Item	FY 2007 ACTUAL	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009 DEPT REQ	FY 2009 GOV REC	FY 2009 GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TITLE III, PART A								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL - EE	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00
PROGRAM DISTRIBUTIONS	3,610,806	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
TOTAL - PD	3,610,806	0.00	4,900,000	0.00	4,900,000	0.00	4,900,000	0.00
GRAND TOTAL	\$3,610,806	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$3,610,806	0.00	\$5,200,000	0.00	\$5,200,000	0.00	\$5,200,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

1. What does this program do?

The State allocates funds to school districts based on their share of the limited English proficient student population except that the State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

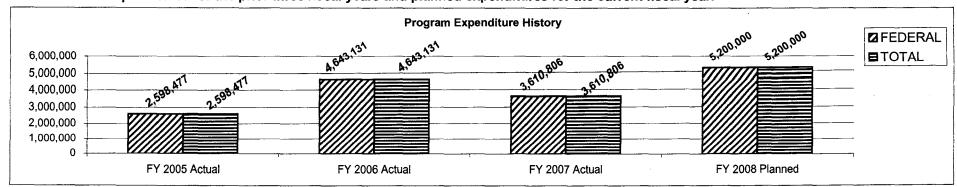
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 No Child Left Behind Act of 2001 (CFDA Number 84.365A)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

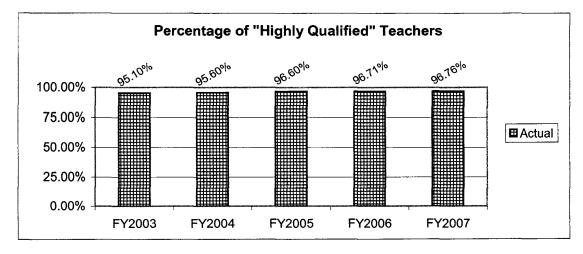
Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7a. Provide an effectiveness measure.

Increase to 98 percent by 2009 the number of Missouri public-school classes taught by teachers with appropriate grade and subject certification.

	FY2003	FY2004	FY2005	FY2006	FY2007
Actual	95.10%	95.60%	96.60%	96.71%	96.76%



Missouri Adequate Yearly Progress for 2007

Schools	Number of Schools	Met	% Met	Not Met	% Not Met
All Schools	2,100	1,125	53.6%	975	46.4%
Title I Schools	1,033	420	40.7%	613	59.3%

Data as of 11/1/2007

Department of	[:] Elementar	y & Secondary	y Education
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Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

Number of grants awarded

Number of LEP students affected by Title III, Part A grants

FY 2	005	FY 2	006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected_
100	98	103	92	92	73	73	73	73
14,138	15,162	15,920	18,308	18,308	17,960	17,531	17,750	18,000

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

Department of Elementary and	d Secondary Edu	ication				DEC	ISION ITEM	SUMMARY
Budget Unit			•					
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL REFUGEES								
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	296,033	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL - PD	296,033	0.00	800,000	0.00	800,000	0.00	800,000	0.00
TOTAL	296,033	0.00	800,000	0.00	800,000	0.00	800,000	0.00
GRAND TOTAL	\$296,033	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00

CORE FINANCI	AL SUMMARY								
	FY	∕ 2009 Budge	t Request			FY 2009	Governor's	Recommend	lation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
E	0	0	0	0	EË	0	0	0	0
PSD	0	800,000	0	800,000	PSD	0	800,000	0	800,000
RF	0	0	0	0	TRF	0	0	0	0
otal =	0	800,000	0	800,000	Total	0	800,000	0	800,000
TE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
		0	0	0	Est. Fringe	0	0	0	

2. CORE DESCRIPTION

The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Historically, there have been four school districts that receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City 33, Mehlville R-IX, North Kansas City, and St. Louis. During FY2008, five districts are eligible to receive these funds: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.

3. PROGRAM LISTING (list programs included in this core funding)

Refugee Children School Impact Grants Program

Department of Elementary and Secondary Education

Division of School Improvement

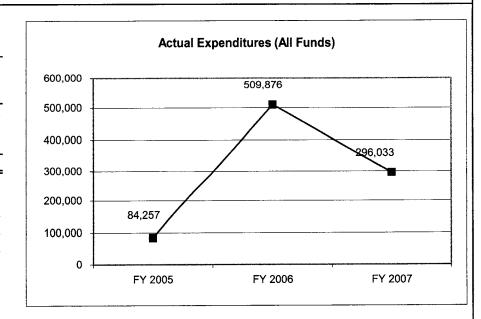
Federal Refugee Program

Budget Unit 50456C

Budget Unit 50456C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	800,000	800,000	800,000	800.000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	800,000	800,000	800,000	N/A
Actual Expenditures (All Funds)	84,257	509,876	296,033	N/A
Unexpended (All Funds)	715,743	290,124	503,967	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	715,743	290,124	503,967	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. A shift in federal grant years accounts for the low expenditure amount during FY2005; no final payments were paid during that time period.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO FEDERAL REFUGEES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES							·		
	PD	0.00		0	800,000		0	800,000	
	Total	0.00		0	800,000		0	800,000	
DEPARTMENT CORE REQUEST				, -					-
	PD	0.00		0	800,000		0	800,000	
	Total	0.00		0	800,000		0	800,000	-
GOVERNOR'S RECOMMENDED	CORE					-			-
	PD	0.00		0	800,000		0	800,000	1
	Total	0.00		0	800,000		0	800,000	- -

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	M DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008 BUDGET	FY 2009 DEPT REQ	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET			DEPT REQ	GOV REC DOLLAR	GOV REC FTE	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE			
FEDERAL REFUGEES			and the time to the time to the time to the time to the time to the time to the time to the time to the time to						
CORE									
PROGRAM DISTRIBUTIONS	296,033	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
TOTAL - PD	296,033	0.00	800,000	0.00	800,000	0.00	800,000	0.00	
GRAND TOTAL	\$296,033	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$296,033	0.00	\$800,000	0.00	\$800,000	0.00	\$800,000	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department	of	Elemei	ntary	& Sec	condary	' Educa	ation

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in four Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a proration of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- · Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

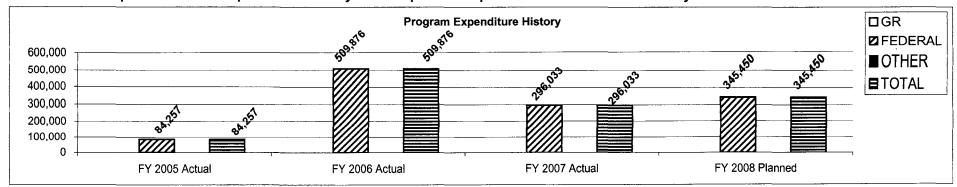
 No Child Left Behind Act of 2001 (CFDA Number 93.576)
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

Department of Elementary & Secondary Education

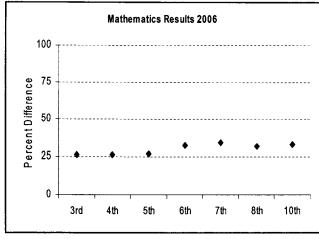
Refugee Children School Impact Grants Program

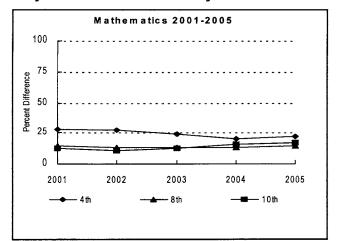
Program is found in the following core budget(s): Refugee Program

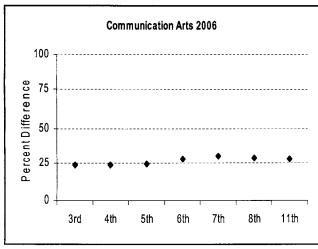
7a. Provide an effectiveness measure.

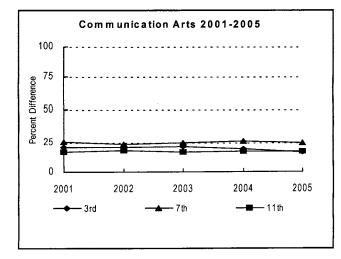
Decrease the gap in achievement scores between racial- and ethnic-minority students and non-minority students by 5 percent each year through 2009 while increasing the performance of all students

Gap in achievement scores between racial/ethnic-minority students and non-minority students







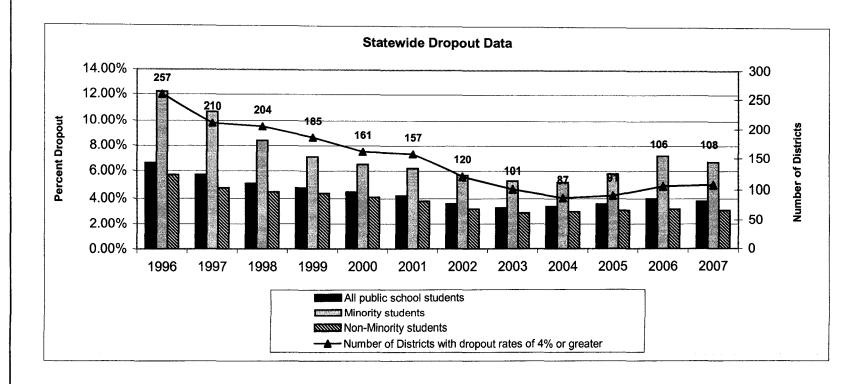


Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 257 districts (56 percent) in 1996 to a low of 87 districts (19 percent) in 2004. In 2007, 108 districts (24 percent) had a dropout rate in excess of 4 percent.



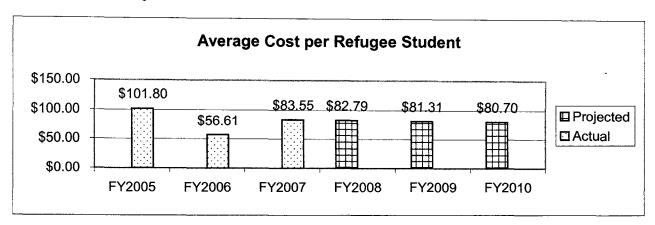
Source: School Core Data (public school data only), October 2007

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

7c. Provide the number of clients/individuals served, if applicable.

Number of Grants Awarded

Number of Refugee Students Served

FY 2005		FY 2	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected Actual		Projected Actual		Projected	Projected	Projected
4	4	4	4	5	5	5	5	5
4,400	3,026	3,500	3,415	3,100	3,815	3,850	3,900	3,950

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	d Secondary Edւ		DECISION ITEM SUMMARY					
Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHARACTER ED INITIATIVES				<u>,,</u>	-			
CORE								
PROGRAM-SPECIFIC								
DEPT ELEM-SEC EDUCATION	139,150	0.00	0	0.00	0	0.00	0	0.00
LOTTERY PROCEEDS	339,500	0.00	860,571	0.00	860,571	0.00	860,571	0.00
TOTAL - PD	478,650	0.00	860,571	0.00	860,571	0.00	860,571	0.00
TOTAL	478,650	0.00	860,571	0.00	860,571	0.00	860,571	0.00
GRAND TOTAL	\$478,650	0.00	\$860,571	0.00	\$860,571	0.00	\$860,571	0.00

lementary and Se	condary Edu	ıcation		Budget Unit	50457C						
ool Improvement											
ation Initiatives											
CIAL CUMMADY											
							<u></u>	······			
	2009 Budge	t Request			FY 2009 Governor's Recommendation						
GR	Federal	Other	Total				Other	Total			
0	0	0	0	PS	0	0	0				
0	0	0	0	EE	0	0	0	0			
0	0	860,571	860,571	PSD	0	0	860.571	860,571			
0	0	0	0	TRF	0	0	0	0			
0	0	860,571	860,571	Total	0	0	860,571	860,571			
0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00			
0	0	0	0	Est. Fringe	0	0	0	0			
idgeted in House B	ill 5 except fo	r certain fring	es	Note: Fringes bu	udgeted in Hou	use Bill 5 ex	cept for certa	in fringes			
to MoDOT, Highwa	ay Patrol, and	Conservatio	<u>n</u> .	budgeted directly	to MoDOT, H	lighway Pat	rol, and Cons	ervation.			
Lottery Funds (02	291-3215)			Other Funds: Lo	ottery Funds (0	0291-3215)					
	FY GR 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CIAL SUMMARY	FY 2009 Budget Request GR Federal Other	CIAL SUMMARY	CIAL SUMMARY	CIAL SUMMARY	Sol Improvement ation Initiatives In	CIAL SUMMARY FY 2009 Budget Request GR Federal Other Total GR Fed Other Ot			

2. CORE DESCRIPTION

This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.

3. PROGRAM LISTING (list programs included in this core funding)

Show-Me CHARACTERplus

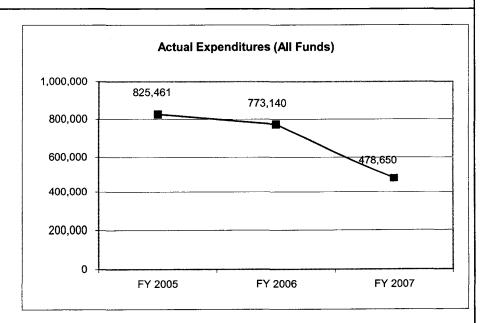
Budget Unit

Department of Elementary and Secondary Education
Division of School Improvement
Character Education Initiatives

50457C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	850,000	850,000	950,000	860,571
Less Reverted (All Funds)	(7,500)	(7,500)	(10,500)	N/A
Budget Authority (All Funds)	842,500	842,500	939,500	N/A
Actual Expenditures (All Funds)	825,461	773,140	478,650	N/A
Unexpended (All Funds)	17,039	69,360	460,850	N/A
Unexpended, by Fund: General Revenue	0	0	0	N/A
	•	•	0	
Federal	17,039	69,360	460,850	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Unused federal capacity accounts for the unexpended amounts for FY05, FY06, and FY07.

The federal portion of this appropriation ended 6/30/07.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO CHARACTER ED INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	
TAFP AFTER VETOES		, 1 L		i euclai	Other	- I Otal	_
TAIT ALTER VETOLO	PD	0.00	0	0	860,571	860,571	
	Total	0.00	0	0	860,571	860,571	•
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	860,571	860,571	_
	Total	0.00	0	0	860,571	860,571	•
GOVERNOR'S RECOMMENDED	CORE						
	PD	0.00	0	0	860,571	860,571	
	Total	0.00	0	0	860,571	860,571	

Department of Elementary and Se	E	DECISION ITEM DETAIL						
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009 GOV REC FTE
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ FTE	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR		DOLLAR	
CHARACTER ED INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	478,650	0.00	860,571	0.00	860,571	0.00	860,571	0.00
TOTAL - PD	478,650	0.00	860,571	0.00	860,571	0.00	860,571	0.00
GRAND TOTAL	\$478,650	0.00	\$860,571	0.00	\$860,571	0.00	\$860,571	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$139,150	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$339,500	0.00	\$860.571	0.00	\$860.571	0.00	\$860,571	0.00

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

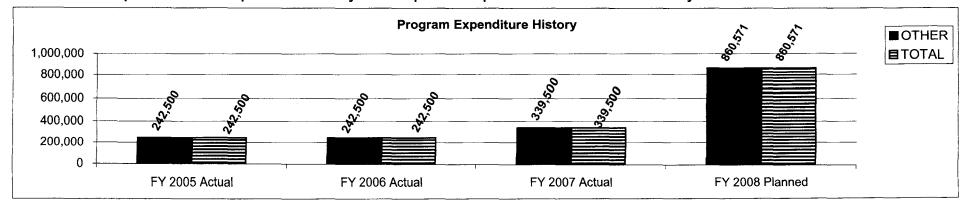
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 House Bill 2
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Lottery Funds (0291-3215)

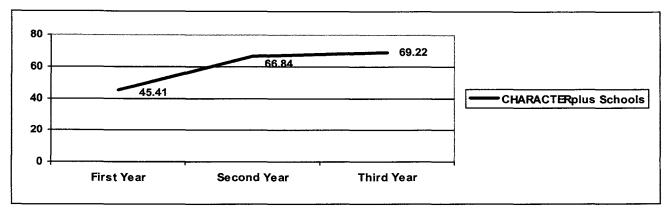
Department of Elementary & Secondary Education

Show-Me CHARACTERplus

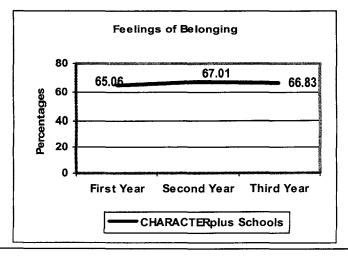
Program is found in the following core budget(s): Character Education Initiatives

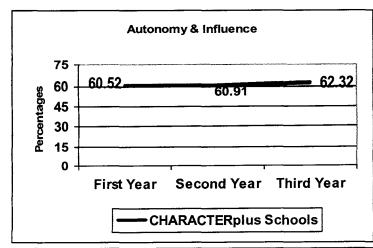
7a. Provide an effectiveness measure.

Levels of implementation for developing schools of character in Missouri (significant, p<.01). Significant positive two-year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.



Elementary students' Feelings of Belonging (p < .01) and Autonomy & Influence (Voice; Decision Making) (p < .05) in the school and classroom -- Significant positive two-year change as a result of implementation of the CHARACTERplus process.





Department of Elementar	y & Secondary Ed	ducation
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Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

7b. Provide an efficiency measure.

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

7c. Provide the number of clients/individuals served, if applicable.

Schools Participating

FY 2	005	FY 2	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
100	101	120	124	150	146	250	290	330

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured through written and oral feedback from participating schools.

Department of Elementary an	d Secondary Edu	ucation				DEC	ISION ITEM	SUMMARY
Budget Unit Decision Item Budget Object Summary Fund	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
SCHOOLS WITH DISTINCTION								
CORE								
EXPENSE & EQUIPMENT DEPT ELEM-SEC EDUCATION	362	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL - EE	362	0.00	13,000	0.00	13,000	0.00	13,000	0.00
TOTAL	362	0.00	13,000	0.00	13,000	0.00	13,000	0.00
GRAND TOTAL	\$362	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00

Department of Ele	ementary & Sec	ondary Educ	ation		Budget Uni	it 50461C			
Division of Schoo	l Improvement				_				
Schools with Dist	inction								
1. CORE FINANCI	IAL SUMMARY				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			<u> </u>
	F	Y 2009 Budge	t Request			FY 2009	Governor's	Recommend	ation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	13,000	0	13,000	EE	0	13,000	0	13,000
PSD	0	0	0	0	PSD	0	0	0	0
TRF _	0	0	0	0	TRF	0	0	0	0
Total =	0	13,000	0	13,000 E	Total	0	13,000	0	13,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budg	geted in House E	Bill 5 except fo	r certain fring	es	Note: Fring	es budgeted in H	louse Bill 5 e	xcept for certa	ain fringes
budgeted directly to	o MoDOT, Highw	vay Patrol, and	d Conservatio	n.	budgeted di	rectly to MoDOT,	Highway Pa	itrol, and Cons	servation.
	An "E" is reques	ted for the \$10	3,000 Federal	Appropriation.	Other Fund	s:			
2. CORE DESCRIF	PTION								

The Department was entrusted with the oversight and management of a grant from Southwestern Bell. This grant recognizes school districts that are working to improve student achievement and academic performance by providing positive incentives to monitor how well education services are being delivered and for making decisions to improve their programs.

3. PROGRAM LISTING (list programs included in this core funding)

Annual Distinction in Performance Award

Department of Elementary & Secondary Education

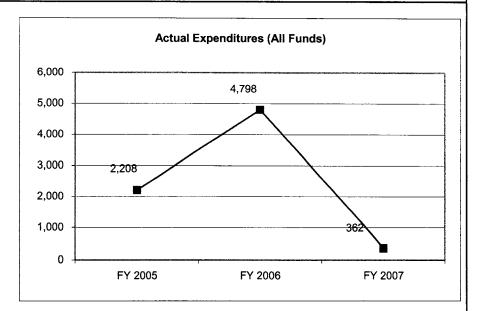
Division of School Improvement

Schools with Distinction

Budget Unit 50461C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	13,000	13,000	13,000	13,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	13,000	13,000	13,000	N/A
Actual Expenditures (All Funds)	2,208	4,798	362	N/A
Unexpended (All Funds)	10,792	8,202	12,638	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	10,792	8,202	12,638	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO SCHOOLS WITH DISTINCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR		Federal	Other		Total	E
TAFP AFTER VETOES									_
7 7	EE	0.00		0	13,000	()	13,000	
	Total	0.00		0	13,000	()	13,000	•
DEPARTMENT CORE REQUEST									•
	EE	0.00		0	13,000	()	13,000	
	Total	0.00		0	13,000	()	13,000	
GOVERNOR'S RECOMMENDED	CORE								•
	EE	0.00		0	13,000	()	13,000	_
	Total	0.00		0	13,000	. ()	13,000	

Department of Elementary and Sec	condary Edu	ıcation				D	ECISION ITE	EM DETAIL
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOLS WITH DISTINCTION								
CORE								
SUPPLIES	0	0.00	10,500	0.00	10,500	0.00	10,500	0.00
PROFESSIONAL SERVICES	362	0.00	2,500	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	362	0.00	13,000	0.00	13,000	0.00	13,000	0.00
GRAND TOTAL	\$362	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$362	0.00	\$13,000	0.00	\$13,000	0.00	\$13,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education

Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

1. What does this program do?

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

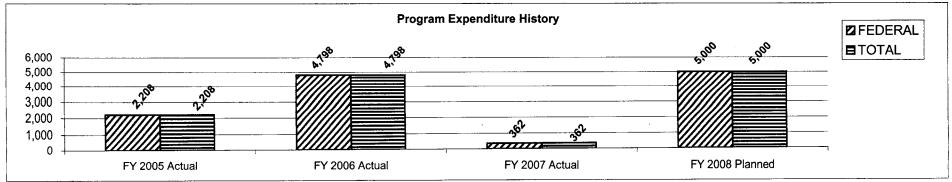
- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 161.092. RSMo.
- 3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: In FY2007, the entire program costs were \$4,700, but other funds were used in lieu of donated funds.

6. What are the sources of the "Other " funds?

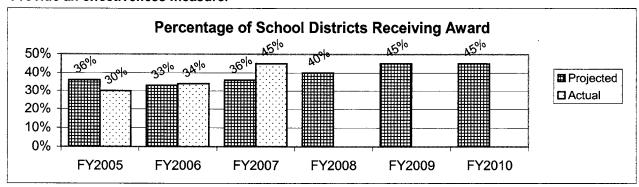
N/A

Department of Elementary and Secondary Education

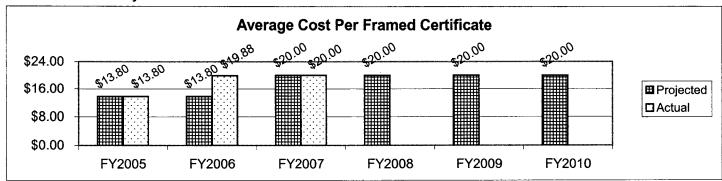
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The per framed certificate cost for FY2007 is based on the entire program costs.

7c. Provide the number of clients/individuals served, if applicable.

Number of Distinction in Performance Awards:

FY 2	005	FY 2	006	FY 2	007	FY 2008	FY 2009	FY 2010
Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
190	157	170	180	175	235	210	235	235

7d. Provide a customer satisfaction measure, if available.

N/A

Department of Elementary and	Secondary	Luuc		_		.		ISION ITEM	
Budget Unit							51/ 0000	- 1/ 0000	F1/ 0000
Decision Item	FY 2007		FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	- 1	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR		FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
EMINTS									
CORE									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS		0	0.00	2,924,700	0.00	(0.00	0	0.00
TOTAL - PD			0.00	2,924,700	0.00		0.00	0	0.00
TOTAL			0.00	2,924,700	0.00	(0.00	0	0.00
Education Technology (State) - 1500013									
PROGRAM-SPECIFIC									
LOTTERY PROCEEDS		0	0.00	. 0	0.00	(0.00	5,000,000	0.00
TOTAL - PD		0	0.00	0	0.00		0.00	5,000,000	0.00
TOTAL		0	0.00	0	0.00	(0.00	5,000,000	0.00
GRAND TOTAL		\$0	0.00	\$2,924,700	0.00	\$(0.00	\$5,000,000	0.00

Department of Ele	mentary and Se	econdary Edu	ucation		Budget Unit	50714C			
Division of Schoo	I Improvement				_				
eMINTS Technolo	gy in Math & Sc	ience Classr	ooms						
1. CORE FINANCI	AL SUMMARY						<u> </u>	· · · · · · · · · · · · · · · · · · ·	
	FY	∕ 2009 Budge	et Request			FY 2009	Governor's	Recommend	ation
_	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS _	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total _	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes bud	geted in House E	Bill 5 except fo	r certain fring	es	Note: Fringes	budgeted in H	louse Bill 5 e.	xcept for certa	ain fringes
budgeted directly to	o MoDOT, Highw	ay Patrol, and	d Conservatio	n.	budgeted direc	tly to MoDOT,	, Highway Pa	trol, and Con	servation.
Other Funds:		-			Other Funds:				

2. CORE DESCRIPTION

This appropriation provided funds to support schools in improving student achievement through the use of technology tools specified by the eMINTS National Center and the Department of Elementary and Secondary Education, in conjunction with the eMINTS professional development programs. eMINTS stands for enhancing Missouri's Instructional Teaching Strategies. The funding equipped 100 classrooms in 100 schools with eMINTS technology, including lessons for the teachers on how to incorporate technology into instruction and learning.

The FY2008 appropriation was one-time funding.

3. PROGRAM LISTING (list programs included in this core funding)

eMINTS Technology in Math & Science Classrooms

Department of Elementary and Secondary Education

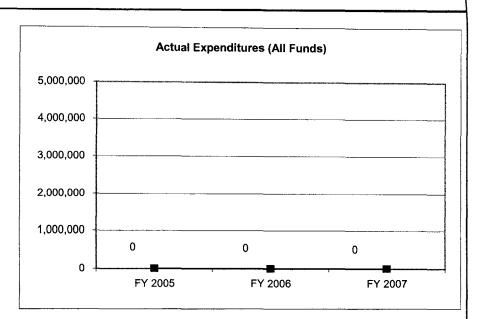
Division of School Improvement

eMINTS Technology in Math & Science Classrooms

Budget Unit 50714C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	0	2,924,700
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	0	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO

EMINTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
TAIF AFTER VETOES	PD	0.00	0	0	2,924,700	2,924,700	
	Total	0.00	0	0	2,924,700	2,924,700	-
DEPARTMENT CORE ADJUST	MENTS			***			=
1x Expenditures 1366 418		0.00	0	0	(2,924,700)	(2,924,700)	One-time funding
NET DEPARTMENT	CHANGES	0.00	0	0	(2,924,700)	(2,924,700)	_
DEPARTMENT CORE REQUES	Т						
· · · · · · · · · · · · · · · · · · ·	PD	0.00	0	0	0	0	1
	Total	0.00	0	0	0	0	- -
GOVERNOR'S RECOMMENDE	CORE						-
	PD	0.00	0	0	0	0	_
	Total	0.00	0	0	0	0) -

Department of Elementary and Sec	condary Ed	ducation				D	ECISION ITE	M DETAIL
Budget Unit Decision Item Budget Object Class	FY 2007 ACTUAL DOLLAR	FY 2007 ACTUAL FTE	FY 2008 BUDGET DOLLAR	FY 2008 BUDGET FTE	FY 2009 DEPT REQ DOLLAR	FY 2009 DEPT REQ FTE	FY 2009 GOV REC DOLLAR	FY 2009 GOV REC FTE
EMINTS					· · · · · · · · · · · · · · · · · · ·			
CORE								
PROGRAM DISTRIBUTIONS	(0.00	2,924,700	0.00	0	0.00	0	0.00
TOTAL - PD		0.00	2,924,700	0.00	0	0.00	0	0.00
GRAND TOTAL	\$	0.00	\$2,924,700	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6	0.00	\$2,924,700	0.00	\$0	0.00		0.00

Department of Elementary and Secondary Education

eMINTS Technology in Math & Science Classrooms

Program is found in the following core budget(s): eMINTS Technology in Math & Science Classrooms

1. What does this program do?

This program provided one-time funds to equip 100 classrooms in 100 schools with eMINTS technology and lessons to the teachers on how to incorporate technology into instruction and learning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State funding in response to the METS (Mathematics, Engineering, Technology, and Science) Coalition's plan called "A Solution for Modernizing Missouri's Schools".

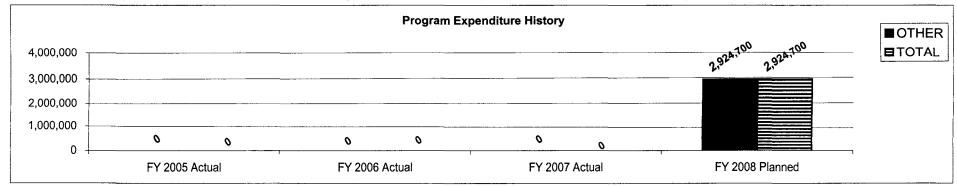
3. Are there federal matching requirements? If yes, please explain.

N/A

4. Is this a federally mandated program? If yes, please explain.

N/A

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

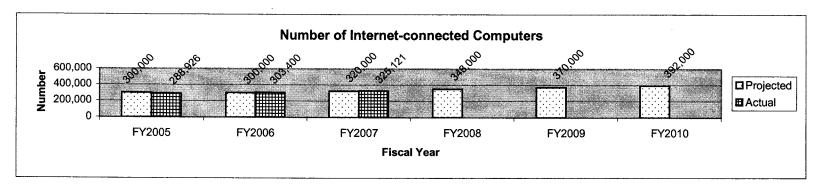
Lottery funds (0291-4184)

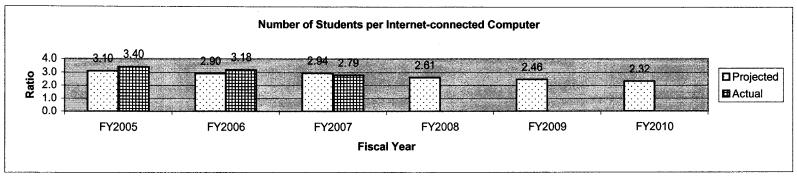
Department of Elementary and Secondary Education

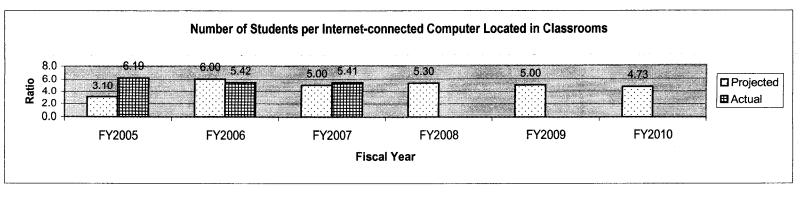
eMINTS Technology in Math & Science Classrooms

Program is found in the following core budget(s): eMINTS Technology in Math & Science Classrooms

7a. Provide an effectiveness measure.



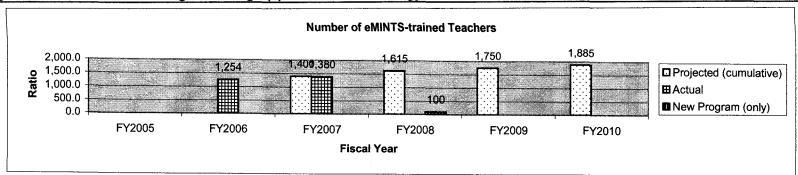




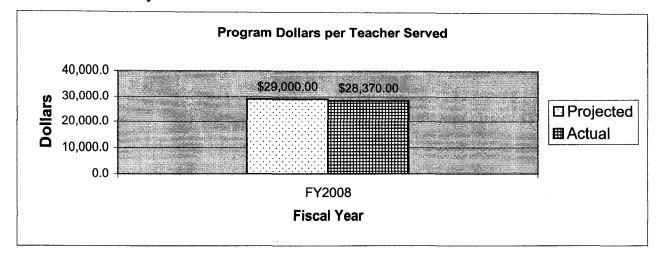
Department of Elementary and Secondary Education

eMINTS Technology in Math & Science Classrooms

Program is found in the following core budget(s): eMINTS Technology in Math & Science Classrooms



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

It's projected that 100 classrooms will receive this funding in FY08. (This appropriation is one-time funding.)

7d. Provide a customer satisfaction measure, if available.

N/A

RANK:

				RANK:	5	OF_	8				
Department of El	ementary and Se	condary Educ	ation		Budget U	nit	50714C				
Division of Scho	ol Improvement				•						
METS Grant Prog	grams				DI#	_	1500013				•
1. AMOUNT OF F	REQUEST			=					 ,		
		2009 Budget	Request				FY 2009 G	overnor's	Recommen	dation	
	GR	Federal	Other	Total			GR	Fed	Other	Total	
PS	0	0	0	0	PS		0	0	0	0	
EE	0	0	0	0	EE		0	0	0	0	
PSD	0	0	0	0	PSD		0	0	5,000,000	5,000,000	
TRF	0	0	0	0	TRF		0	0	. 0	0	
Total _	0	0	0	0	Total	_	0	0_	5,000,000	5,000,000	
FTE	0.00	0.00	0.00	0.00	FTE		0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fring		0	0	0	0	
Note: Fringes bud	lgeted in House Bil	I 5 except for a	certain fringes	budgeted	Note: Frin	ges l	budgeted in Hou	se Bill 5 e	xcept for certa	nin fringes	
directly to MoDOT	, Highway Patrol, a	nd Conservat	on.		budgeted o	direct	tly to MoDOT, Hi	ghway Pa	trol, and Cons	servation.	
Other Funds:					Other Fund	ds:	Lottery (0291-41	184)			
2. THIS REQUES	CAN BE CATEG	ORIZED AS:									
N	lew Legislation			X N	ew Program				Fund Switch		
	ederal Mandate				rogram Expansion				Cost to Contin	ue	
	R Pick-Up		_		pace Request				Equipment Re		
	ay Plan				ther:						
2 MUVICTUICE	UNDING NEEDE	22 DROVIDE	AN EVDI AN	ATION FOR I	TEMS CHECKED IN	#2	INCLUDE THE	EDEDAL	OR STATE S	STATUTORY	OR
CONSTITUTIONA				ATION FOR I	TEMS CHECKED IN	#4.	INCLUDE IIIL I	FAFIVVE	ORGIAIL	JIAIOIOKI V	
math and science	. There will be an a ovided for one yea	application pro	cess with the	award of twel	on of the eMINTS inst ve school-wide grants the second year and c	in ea	ach of the three a	areas: eM	INTS, Mathen	natics, and Sc	culum for ience.
This is one-time it	ariunig.										

RANK:	5	OF	8	

Department of Elementary and Secondary Education	Budget Unit	50714C	
Division of School Improvement	_		
METS Grant Programs	DI#	1500013	
		· · · · · · · · · · · · · · · · · · ·	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is estimated that twelve grants will be given in each of the areas. One each at the elementary, middle, and high school in each of the four quadrants of the State. Maximum grant amounts will be: eMINTS--elementary (\$184,000), middle (\$282,000), and high school (\$282,000); Mathematics--elementary (\$105,000), middle (\$138,000), and high school (\$130,000).

5. BREAK DOWN THE REQUEST BY B	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
							0		
Total EE	0		0		0		0		
Program Distributions Total PSD	0		0		0		0 0		
Transfers Total TRF	0		0		0		0		·
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

RANK: 5 OF 8

Department of Elementary and Secondary	Education		-	Budget Unit 50714C					
Division of School Improvement METS Grant Programs			- !	DI#	1500013				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							0	0.0 0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
							0		
							0		
Total EE	0		0		0	•	0		
Program Distributions Total PSD	0		0		5,000,000 5,000,000		5,000,000 5,000,000		5,000,000 5,000,00 0
Transfers Total TRF	0		0		0		0		
Grand Total	0	0.0	0	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000

	RANK:	5 OF8
Department o	f Elementary and Secondary Education	Budget Unit 50714C
	chool Improvement	· · · · · · · · · · · · · · · · · · ·
METS Grant P	Programs	DI# <u>1500013</u>
6. PERFORM	ANCE MEASURES (If new decision item has an associate	d core, separately identify projected performance with & without additional funding.)
6a.	Provide an effectiveness measure.	
	students and teachers) that detail expected learning outcor the conclusion of the two-year professional development pe	They will be required to provide a minimum of two objectives (one objective each for mes for teachers and students at the conclusion of the one-year grant period AND at eriod. Also, the district and school must be willing to participate in program evaluation sked to provide student roster information to assist in the program's MAP analysis.
6b.	each for students and teachers) that detail expected learning AND at the conclusion of the two-vear professional developments.	ectives. They will be required to provide a minimum of two objectives (one objective ng outcomes for teachers and students at the conclusion of the one-year grant period pment period. Also, the district and school must be willing to participate in program d may be asked to provide student roster information to assist in the program's MAP

			RANK	:5	. 01	F8				
Department of	of Elementary and Secondary Edu	ucation			Budget Unit	50714C				
Division of S	chool Improvement			_	3		i			
METS Grant	Programs			_	DI#	1500013				•
6c.	Provide the number of clien	nts/individu	als served	l, if applicab	ole.					
		FY 2	2005	FY	2006	FY 2	2007	FY 2008	FY 2009	FY 2010
		Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
	Number of eMINTS grants								12	
	Number of Mathematics grants								12	
	Number of Science grants								12	
	# of eMINTS teachers served								104	
	# of Math teachers served								88	
	# of Science teachers served								88	
6d.	Provide a customer satisfa	ction meası	ure, if avai	lable.						
	NA .									

OF

RANK: 5

Department of Elementary and Secondary Education	Budget Unit	50714C
Division of School Improvement	_	
METS Grant Programs	DI#	1500013
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT	TARGETS:	
The Department will promote and sustain a system of high quality profes	ssional development for Miss	souri educators centered on research based best practices and
model programs.	a taabaalaay ta impraya ina	in adian
 The Department will provide technical assistance and guidelines for usin The Department will continue to use technology to communicate with sta 	• • • • • • • • • • • • • • • • • • • •	
initiatives, and issues and trends affecting public education.	akenoluers regarding studen	t achievement, school performance, statewide school improvement
 The Department will increase availability and use of technology in Missor which in turn encourage students to stay in school. 	uri school districts to help te	achers meet a wide variety of student needs and learning styles,

Department of Elementary and Sec	condary Ed	lucation				E	ECISION ITE	EM DETAIL	
Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
EMINTS									
Education Technology (State) - 1500013									
PROGRAM DISTRIBUTIONS	C	0.00	0	0.00	0	0.00	5,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	5,000,000	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	